

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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 93,000	\$ 93,000
	Instructional	3,697,174	3,741,689	44,515
	Non-Instructional	750,637	638,029	(112,608)
	Subtotal - Salaries & Benefits	<u>4,447,811</u>	<u>4,472,718</u>	<u>24,907</u>
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	<u>2,744,144</u>	<u>1,867,227</u>	<u>(876,917)</u>
	Total Combined Appropriation	<u>\$ 8,051,746</u>	<u>\$ 7,178,664</u>	<u>\$ (873,082)</u>

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	1.00	1.00
Instructional	61.92	47.40	(14.52)
Non-Instructional	<u>31.92</u>	<u>35.09</u>	<u>3.17</u>
Total Staff	<u>93.84</u>	<u>83.49</u>	<u>(10.35)</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 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.

See Calculation Page for Details

COST CENTER NUMBER	SCHOOL/CENTER NAME	A			B			A + B = Current Total FY 2007-2008 SAI Allocation
		Allocation Per School	Elementary Allocation Based on 2005-2006 FCAT	Secondary Allocation Based on 2005-2006 FCAT	Total Allocation Based on 2005-2006 FCAT			
DISTRICT SCHOOLS								
31	EDWINS ELEMENTARY SCHOOL	\$ 63,000	\$ 62,500	\$ -	\$ 62,500	\$ 125,500		
41	BAKER SCHOOL	63,000	95,500	40,500	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	RUCKEL MIDDLE SCHOOL	63,000		47,000	47,000	110,000		
131	DESTIN ELEMENTARY SCHOOL	63,000	60,500		60,500	123,500		
151	EDGE ELEMENTARY SCHOOL	63,000	61,000		61,000	124,000		
161	CHEROKEE ELEMENTARY SCHOOL	63,000	86,000		86,000	149,000		
201	LAUREL HILL SCHOOL	63,000	36,500	12,250	48,750	111,750		
211	NICEVILLE HIGH SCHOOL	63,000		11,000	11,000	74,000		
222	NORTHWOOD ELEMENTARY SCHOOL	63,000	82,000		82,000	145,000		
241	SILVER SANDS SCHOOL	N/A	N/A					
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		91,000	91,000	154,000		
671	LEWIS MIDDLE SCHOOL	63,000	9,750	34,000	43,750	106,750		
681	LONGWOOD ELEMENTARY SCHOOL	63,000	52,000		52,000	115,000		
701	OKALOOSA APPLIED TECHNOLOGY CENTER	63,000		3,500	3,500	66,500		
731	WALKER ELEMENTARY SCHOOL	63,000	94,500		94,500	157,500		
741	BLUEWATER ELEMENTARY SCHOOL	63,000	48,000		48,000	111,000		
751	ANTIOCH ELEMENTARY SCHOOL	63,000	61,000		61,000	124,000		
761	DAVIDSON MIDDLE SCHOOL	63,000		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 OPERATED REGULAR PROGRAMS								
582	CHOCTAW ACADEMY	3,926		2,750	2,750	6,676		
602	CRESTVIEW VO TECH	-		-	-	-		
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 OPERATED REGULAR PROGRAMS		28,109	19,500	7,500	27,000	55,109		
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		2,233,109	1,591,750	625,500	2,217,250	4,450,359		
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS								
9810	GULF COAST YOUTH ACADEMY	8,533		16,500	16,500	25,033		
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	5,506		9,250	9,250	14,756		
9812	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		
TOTAL - DISTRICT OPERATED DJJ PROGRAM		34,891	-	58,500	58,500	93,391		
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		\$ 2,268,000	\$ 1,591,750	\$ 684,000	\$ 2,275,750	\$ 4,543,750		

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. 985.19. 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.