

School District of Okaloosa County

SUMMARY LEVEL PROJECT BUDGETS

FISCAL YEAR 2008-2009

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 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 93,000	\$ 95,743	\$ 2,743
	Instructional	3,741,689	1,749,972	(1,991,717)
	Non-Instructional	638,029	-	(638,029)
	Subtotal - Salaries & Benefits	4,472,718	1,845,715	(2,627,003)
300	Purchased Service	758,352	634,289	(124,063)
400	Energy Services	-	-	-
500	Materials & Supplies	44,706	71,349	26,643
600	Capital Outlay	-	-	-
700	Other Expenses	35,661	23,275	(12,386)
900	Transfers/Reserves	1,867,227	2,124,581	257,354
	Total Combined Appropriation	\$ 7,178,664	\$ 4,699,209	\$ (2,479,455)

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	47.40	26.37	(21.03)
Non-Instructional	35.09	-	(35.09)
Total Staff	83.49	27.37	(56.12)

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.

Plan of Care and Summer Intensive Studies allocations to schools will be determined and distributed in Fiscal Year 2008-2009.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Supplemental Academic Instruction - Project 3161
Fiscal Year 2008-2009 Budget Allocation
Revised June 10, 2008

COST CENTER NUMBER	SCHOOL/CENTER NAME	2008-2009 Elementary Remediation Teacher Allocation	2008-2009 Other Remediation Allocations	2008-2009 Additional Supplemental Allocation - Final Conference	2008-2009 Total SAI Allocation
DISTRICT SCHOOLS					
31	EDWINS ELEMENTARY SCHOOL	\$ 66,200	\$ -	\$ 8,179	\$ 74,379
41	BAKER SCHOOL	-	66,200	25,081	91,281
51	BOB SIKES ELEMENTARY SCHOOL	66,200	-	12,508	78,708
82	MEIGS MIDDLE SCHOOL	-	-	11,944	11,944
92	RICHBOURG MIDDLE SCHOOL	-	-	12,650	12,650
111	W. E. COMBS SCHOOL	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	-	-	15,245	15,245
131	DESTIN ELEMENTARY SCHOOL	66,200	-	15,002	81,202
151	EDGE ELEMENTARY SCHOOL	66,200	-	8,724	74,924
161	EGLIN ELEMENTARY SCHOOL	66,200	-	11,681	77,881
201	LAUREL HILL SCHOOL	-	33,100	7,529	40,629
211	NICEVILLE HIGH SCHOOL	-	-	37,643	37,643
222	NORTHWOOD ELEMENTARY SCHOOL	66,200	-	12,675	78,875
241	SILVER SANDS SCHOOL	-	-	2,883	2,883
251	SOUTHSIDE ELEMENTARY SCHOOL	66,200	-	10,377	76,577
261	VALPARAISO ELEMENTARY SCHOOL	66,200	-	8,370	74,570
271	PRYOR MIDDLE SCHOOL	-	-	10,493	10,493
281	WRIGHT ELEMENTARY SCHOOL	66,200	-	11,209	77,409
431	SHALIMAR ELEMENTARY SCHOOL	66,200	-	9,922	76,122
541	ELLIOTT PT. ELEMENTARY SCHOOL	66,200	-	10,208	76,408
551	OCEAN CITY ELEMENTARY SCHOOL	-	-	-	-
561	MARY ESTHER ELEMENTARY SCHOOL	66,200	-	10,458	76,658
571	PLEW ELEMENTARY SCHOOL	33,100	-	10,462	43,562
581	CHOCTAW HIGH SCHOOL	-	-	32,104	32,104
601	CRESTVIEW HIGH SCHOOL	-	-	35,916	35,916
621	KENWOOD ELEMENTARY SCHOOL	66,200	-	10,299	76,499
631	FLOROSA ELEMENTARY SCHOOL	66,200	-	10,664	76,864
641	FT. WALTON HIGH SCHOOL	-	-	33,807	33,807
651	BRUNER MIDDLE SCHOOL	-	-	16,789	16,789
671	LEWIS MIDDLE SCHOOL	-	-	10,969	10,969
681	LONGWOOD ELEMENTARY SCHOOL	66,200	-	10,397	76,597
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	66,200	3,689	69,889
731	WALKER ELEMENTARY SCHOOL	66,200	-	13,840	80,040
741	BLUEWATER ELEMENTARY SCHOOL	33,100	-	11,050	44,150
751	ANTIOCH ELEMENTARY SCHOOL	66,200	-	15,381	81,581
761	DAVIDSON MIDDLE SCHOOL	-	-	15,897	15,897
771	DESTIN MIDDLE SCHOOL	-	-	11,258	11,258
TOTAL - DISTRICT SCHOOLS		1,191,600	165,500	495,303	1,852,403

DISTRICT OPERATED REGULAR PROGRAMS

582	CHOCTAW ACADEMY	-	-	1,104	1,104
642	FT WALTON ACADEMY	-	-	1,160	1,160
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-
9818	NWFL BALLET	-	-	2,046	2,046
9819	TEACHING ADJUDICATED YOUTH	-	-	387	387
9820	BLENDED SCHOOL	-	-	N/A	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	4,697	4,697

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	1,191,600	165,500	500,000	1,857,100
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	-	N/A	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	N/A	-
9812	OKALOOSA YOUTH ACADEMY	-	-	N/A	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	N/A	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	-	N/A	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	N/A	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 1,191,600	\$ 165,500	\$ 500,000	\$ 1,857,100
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Notes:

Original Allocation = 0, Revision allocated 0.50 unit on 3/20/08. Allocation rescinded on 3/25/08.
Original Allocation = some # of units, Revision adjusts allocation to correct # of units.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: ECMI

CENTER NUMBER: 9815

PROJECT NAME: SAI - 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)	\$ 193,087		\$ 193,087
Sub-Total (Page 1 Only)				\$ 193,087	\$ -	\$ 193,087
GRAND TOTAL				\$ 193,087	\$ -	\$ 193,087

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Liza Jackson School
PROJECT NAME: SAI - Supplemental Academic Instruction

CENTER NUMBER: 9807
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)	\$ 213,324		\$ 213,324
Sub-Total (Page 1 Only)				\$ 213,324	\$ -	\$ 213,324
GRAND TOTAL				\$ 213,324	\$ -	\$ 213,324

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: McKay Scholarships
PROJECT NAME: SAI - Supplemental Academic Instruction

CENTER NUMBER: 3518
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)	\$ 33,256		\$ 33,256
Sub-Total (Page 1 Only)				\$ 33,256	\$ -	\$ 33,256
GRAND TOTAL				\$ 33,256	\$ -	\$ 33,256

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Okaloosa Academy
PROJECT NAME: SAI - Supplemental Academic Instruction

CENTER NUMBER: 9800
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)	\$ 103,391		\$ 103,391
Sub-Total (Page 1 Only)				\$ 103,391	\$ -	\$ 103,391
GRAND TOTAL				\$ 103,391	\$ -	\$ 103,391

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: OWC
PROJECT NAME: SAI - Supplemental Academic Instruction

CENTER NUMBER: 9805
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)	\$ 78,727		\$ 78,727
Sub-Total (Page 1 Only)				\$ 78,727	\$ -	\$ 78,727
GRAND TOTAL				\$ 78,727	\$ -	\$ 78,727

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: SAI - Supplemental Academic Instruction

PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Project Reserve \$ 124,530 Plan of Care \$1,000,000 Summer Intensive Studies \$1,000,000	9890	RESERVES	\$ 2,124,581		\$ 2,124,581
						-
Sub-Total (Page 1 Only)				\$ 2,124,581	\$ -	\$ 2,124,581
GRAND TOTAL				\$ 2,124,581	\$ -	\$ 2,124,581

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2008-2009

MIS 3390

Department Name:	Curriculum, Instructional 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
Specialist - 12 Month	1.00		\$ 95,743
(A) Total Current Staffing	1.00		\$ 95,743

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
					\$ -
(B) Total Additions, Deletions, Changes and/or Transfers		-			\$ -

Section C

Project Total (Section A & B)	1.00			\$ 95,743
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***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction

Excerpt from The 2007 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 FEFPP only for students enrolled in juvenile justice education programs or in education programs for juveniles placed in secure facilities or programs under s. 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 FEFPP 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.