

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2009-2010

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 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 95,743	\$ 99,454	\$ 3,711
	Instructional	1,749,972	1,150,900	(599,072)
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>1,845,715</u>	<u>1,250,354</u>	<u>(595,361)</u>
300	Purchased Service	634,289	648,893	14,604
400	Energy Services	-	-	-
500	Materials & Supplies	71,349	-	(71,349)
600	Capital Outlay	-	-	-
700	Other Expenses	23,275	-	(23,275)
900	Transfers/Reserves	<u>2,124,581</u>	<u>470,061</u>	<u>(1,654,520)</u>
	Total Combined Appropriation	<u>\$ 4,699,209</u>	<u>\$ 2,369,308</u>	<u>\$ (2,329,901)</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	26.37	17.00	(9.37)
Non-Instructional	-	-	-
Total Staff	<u>27.37</u>	<u>18.00</u>	<u>(9.37)</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.

Plan of Care and Summer Intensive Studies allocations to schools will be determined and distributed in Fiscal Year 2009-2010.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

MIS 3176

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

CENTER NUMBER: 9815
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)	\$ 172,745		\$ 172,745
Sub-Total (Page 1 Only)				\$ 172,745	\$ -	\$ 172,745
GRAND TOTAL				\$ 172,745	\$ -	\$ 172,745

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

COST CENTER NAME: Liza Jackson Preparatory School

CENTER NUMBER: 9807

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)	\$ 200,413		\$ 200,413
Sub-Total (Page 1 Only)				\$ 200,413	\$ -	\$ 200,413
GRAND TOTAL				\$ 200,413	\$ -	\$ 200,413

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: McKay Scholarships

CENTER NUMBER: 3518

PROJECT NAME: SAI - Supplemental 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)	\$ 38,547		\$ 38,547
Sub-Total (Page 1 Only)				\$ 38,547	\$ -	\$ 38,547
GRAND TOTAL				\$ 38,547	\$ -	\$ 38,547

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: NWFSC Collegiate High School

CENTER NUMBER: 9805

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)	\$ 73,407		\$ 73,407
Sub-Total (Page 1 Only)				\$ 73,407	\$ -	\$ 73,407
GRAND TOTAL				\$ 73,407	\$ -	\$ 73,407

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2009-2010

COST CENTER NAME: Okaloosa Academy

CENTER NUMBER: 9800

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)	\$ 163,781		\$ 163,781
Sub-Total (Page 1 Only)				\$ 163,781	\$ -	\$ 163,781
GRAND TOTAL				\$ 163,781	\$ -	\$ 163,781

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2009-2010

COST CENTER NAME: Remittances, Transfers and Fund Balance
 PROJECT NAME: SAI - Supplemental Academic Instruction

CENTER NUMBER: 9026
 PROJECT NUMBER: 3161

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Project reserve	9890	RESERVES	\$ 470,061		\$ 470,061
					(8)	
					(95)	
					103	
Sub-Total (Page 1 Only)				\$ 470,061	\$ -	\$ 470,061
GRAND TOTAL				\$ 470,061	\$ -	\$ 470,061

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2009-2010

MIS 3390

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

Section A

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 99,454
(A) Total Positions Approved For FY 2008-2009	1.00		\$ -

Section B

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

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 99,454
(C) Total Positions Submitted for Approval FY 2009-2010	1.00		\$ 99,454

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

Excerpt from The 2008 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 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 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.