

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2010-2011**

**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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 99,454	\$ 104,666	\$ 5,212
	Educational Support	-	-	-
	Instructional	1,150,900	2,356,350	1,205,450
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>1,250,354</u>	<u>2,461,016</u>	<u>1,210,662</u>
300	Purchased Service	648,893	747,473	98,580
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	470,061	330,331	(139,730)
	<b>Total Combined Appropriation</b>	<u>\$ 2,369,308</u>	<u>\$ 3,538,820</u>	<u>\$ 1,169,512</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	17.00	34.50	17.50
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>18.00</u>	<u>35.50</u>	<u>17.50</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 2010-2011.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 SUPPLEMENTAL ACADEMIC INSTRUCTION - PROJECT 3161  
 CLASS SIZE ALLOCATION  
 FISCAL YEAR 2010-2011  
 AS OF MARCH 2010

**Revised**  
**4/28/10**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TEACHER UNITS	TEACHER SALARY & BENEFITS	CLASS SIZE ALLOCATION
<b>DISTRICT SCHOOLS</b>				
31	EDWINS ELEMENTARY SCHOOL	1.00	\$ 68,300	\$ 68,300
41	BAKER SCHOOL	1.00	68,300	68,300
51	BOB SIKES ELEMENTARY SCHOOL	1.00	68,300	68,300
82	MEIGS MIDDLE SCHOOL	1.00	68,300	68,300
92	SHOAL RIVER MIDDLE SCHOOL	1.00	68,300	68,300
111	W. E. COMBS SCHOOL	-	68,300	-
121	RUCKEL MIDDLE SCHOOL	1.00	68,300	68,300
131	DESTIN ELEMENTARY SCHOOL	1.00	68,300	68,300
151	EDGE ELEMENTARY SCHOOL	1.00	68,300	68,300
161	EGLIN ELEMENTARY SCHOOL	1.00	68,300	68,300
201	LAUREL HILL SCHOOL	1.00	68,300	68,300
211	NICEVILLE HIGH SCHOOL	1.00	68,300	68,300
222	NORTHWOOD ELEMENTARY SCHOOL	1.00	68,300	68,300
241	SILVER SANDS SCHOOL	1.00	68,300	68,300
251	RIVERSIDE ELEMENTARY SCHOOL	1.00	68,300	68,300
261	VALPARAISO ELEMENTARY SCHOOL	-	68,300	-
271	PRYOR MIDDLE SCHOOL	1.00	68,300	68,300
281	WRIGHT ELEMENTARY SCHOOL	1.00	68,300	68,300
431	SHALIMAR ELEMENTARY SCHOOL	1.00	68,300	68,300
541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	68,300	68,300
561	MARY ESTHER ELEMENTARY SCHOOL	1.00	68,300	68,300
571	PLEW ELEMENTARY SCHOOL	1.00	68,300	68,300
581	CHOCTAW HIGH SCHOOL	1.00	68,300	68,300
601	CRESTVIEW HIGH SCHOOL	1.00	68,300	68,300
621	KENWOOD ELEMENTARY SCHOOL	1.00	68,300	68,300
631	FLOROSA ELEMENTARY SCHOOL	1.00	68,300	68,300
641	FT. WALTON HIGH SCHOOL	1.00	68,300	68,300
651	BRUNER MIDDLE SCHOOL	1.00	68,300	68,300
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	1.00	68,300	68,300
681	LONGWOOD ELEMENTARY SCHOOL	1.00	68,300	68,300
701	OKALOOSA APPLIED TECHNOLOGY CENTER	1.00	68,300	68,300
731	WALKER ELEMENTARY SCHOOL	1.00	68,300	68,300
741	BLUEWATER ELEMENTARY SCHOOL	1.00	68,300	68,300
751	ANTIOCH ELEMENTARY SCHOOL	1.00	68,300	68,300
761	DAVIDSON MIDDLE SCHOOL	1.00	68,300	68,300
771	DESTIN MIDDLE SCHOOL	1.00	68,300	68,300
801	RICHBOURG SCHOOL	-	68,300	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>34.00</b>		<b>2,322,200</b>
<b>DISTRICT OPERATED REGULAR PROGRAMS</b>				
781	ECCI - SOUTH	-	68,300	-
791	ECCI - NORTH	-	68,300	-
811	ECCI - NORTH (BEST CHANCE)	-	68,300	-
811	SOUTHSIDE PRE-K	-	68,300	-
7001	K-12 FLORIDA VIRTUAL	-	68,300	-
7004	OKALOOSA ONLINE	-	68,300	-
9818	NWFL BALLET	-	68,300	-
9819	TEACHING ADJUDICATED YOUTH	-	68,300	-
9820	BLENDED SCHOOL	-	68,300	-
<b>TOTAL - DISTRICT OPERATED REGULAR PROGRAMS</b>				
<b>TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS</b>		<b>34.00</b>		<b>2,322,200</b>
<b>SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS</b>				
9810	GULF COAST YOUTH ACADEMY	-	68,300	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	68,300	-
9812	OKALOOSA YOUTH ACADEMY	-	68,300	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	68,300	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	68,300	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	68,300	-
<b>TOTAL - DISTRICT OPERATED DJJ PROGRAM</b>				
<b>TOTAL - SCHOOLS, REGULAR PROGRAMS &amp; DJJ PROGRAMS</b>		<b>34.00</b>		<b>\$ 2,322,200</b>

**NOTE:**  
 The allocation was adjusted based on the revised estimated instructional salary and benefits.





SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2010-2011

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)	\$ 50,190		\$ 50,190
Sub-Total (Page 1 Only)				\$ 50,190	\$ -	\$ 50,190
GRAND TOTAL				\$ 50,190	\$ -	\$ 50,190









SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2010-2011

MIS 3390

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

**Section A**

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 104,666
<b>(A) Total Positions Approved For FY 2009-2010</b>	1.00		\$ 104,666

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
TSA - Project Child - 10 Month	A	0.50	a	\$ 34,150
<b>(B) Total Requested Additions, Deletions, Changes</b>		0.50		\$ 34,150

**Section C**

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 104,666
TSA - Project Child - 10 Month	0.50		34,150
<b>(C) Total Positions Submitted for Approval FY 2010-2011</b>	1.50		\$ 138,816

**\*Note:**

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

(a) Add 0.50 TSA - Project Child - 10 Month effective August 2, 2010. The cost of the position will be spread to the participating schools at the end of fiscal year 2010-2011.

## Excerpt from The 2009 Florida Statutes

### 1011.62 Funds for operation of schools.

#### Supplemental Academic Instruction

(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.