

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2011-2012

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 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 104,666	\$ 101,687	\$ (2,979)
	Educational Support	-	-	-
	Instructional	2,356,350	2,254,000	(102,350)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>2,461,016</u>	<u>2,355,687</u>	<u>(105,329)</u>
300	Purchased Service	747,473	789,130	41,657
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	<u>330,331</u>	<u>601,402</u>	<u>271,071</u>
	Total Combined Appropriation	<u>\$ 3,538,820</u>	<u>\$ 3,746,219</u>	<u>\$ 207,399</u>

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	34.50	35.00	0.50
Professional / Technical	-	-	-
Total Staff	<u>35.50</u>	<u>36.00</u>	<u>0.50</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 2011-2012.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SUPPLEMENTAL ACADEMIC INSTRUCTION - PROJECT 3161
CLASS SIZE ALLOCATION TO FACILITATE THE REMEDIATION PROCESS
FISCAL YEAR 2011-2012
AS OF APRIL 2011

Revised
5/11/11

COST CENTER NUMBER	SCHOOL/CENTER NAME	TEACHER UNITS	TEACHER SALARY & BENEFITS	CLASS SIZE ALLOCATION
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	1.00	\$ 64,400	\$ 64,400
0041	BAKER SCHOOL	1.00	64,400	64,400
0051	BOB SIKES ELEMENTARY SCHOOL	1.00	64,400	64,400
0082	MEIGS MIDDLE SCHOOL	1.00	64,400	64,400
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	64,400	64,400
0111	W. E. COMBS SCHOOL	-	64,400	-
0121	RUCKEL MIDDLE SCHOOL	1.00	64,400	64,400
0131	DESTIN ELEMENTARY SCHOOL	1.00	64,400	64,400
0151	EDGE ELEMENTARY SCHOOL	1.00	64,400	64,400
0161	EGLIN ELEMENTARY SCHOOL	1.00	64,400	64,400
0201	LAUREL HILL SCHOOL	1.00	64,400	64,400
0211	NICEVILLE HIGH SCHOOL	1.00	64,400	64,400
0222	NORTHWOOD ELEMENTARY SCHOOL	1.00	64,400	64,400
0241	SILVER SANDS SCHOOL	1.00	64,400	64,400
0251	RIVERSIDE ELEMENTARY SCHOOL	1.00	64,400	64,400
0271	PRYOR MIDDLE SCHOOL	1.00	64,400	64,400
0281	WRIGHT ELEMENTARY SCHOOL	1.00	64,400	64,400
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	64,400	64,400
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	64,400	64,400
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	64,400	64,400
0571	PLEW ELEMENTARY SCHOOL	1.00	64,400	64,400
0581	CHOCTAW HIGH SCHOOL	1.00	64,400	64,400
0601	CRESTVIEW HIGH SCHOOL	1.00	64,400	64,400
0621	KENWOOD ELEMENTARY SCHOOL	1.00	64,400	64,400
0631	FLOROSA ELEMENTARY SCHOOL	1.00	64,400	64,400
0641	FT. WALTON BEACH HIGH SCHOOL	1.00	64,400	64,400
0651	BRUNER MIDDLE SCHOOL	1.00	64,400	64,400
0671	LEWIS K-8 SCHOOL	1.00	64,400	64,400
0681	LONGWOOD ELEMENTARY SCHOOL	1.00	64,400	64,400
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	1.00	64,400	64,400
0731	WALKER ELEMENTARY SCHOOL	1.00	64,400	64,400
0741	BLUEWATER ELEMENTARY SCHOOL	1.00	64,400	64,400
0751	ANTIOCH ELEMENTARY SCHOOL	1.00	64,400	64,400
0761	DAVIDSON MIDDLE SCHOOL	1.00	64,400	64,400
0771	DESTIN MIDDLE SCHOOL	1.00	64,400	64,400
0801	RICHBOURG SCHOOL	1.00	64,400	64,400
TOTAL - DISTRICT SCHOOLS		35.00		2,254,000
DISTRICT OPERATED REGULAR PROGRAMS				
0609	NORTH HIGH SCHOOL	-	64,400	-
0709	THE NEW HIGH SCHOOL - SOUTH	-	64,400	-
0781	BEST CHANCE - SOUTH	-	64,400	-
0791	ECCI - NORTH & BEST CHANCE	-	64,400	-
0811	SOUTHSIDE PRE-K	-	64,400	-
7001	K-12 FLORIDA VIRTUAL	-	64,400	-
7004	OKALOOSA ONLINE	-	64,400	-
9818	NWFL BALLET	-	64,400	-
9819	TEACHING ADJUDICATED YOUTH	-	64,400	-
9820	OKALOOSA BLENDED SCHOOL	-	64,400	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		35.00		2,254,000
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	-	64,400	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	64,400	-
9812	OKALOOSA YOUTH ACADEMY	-	64,400	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	64,400	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	64,400	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	64,400	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		35.00		\$ 2,254,000

NOTE:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

COST CENTER NAME: AMIKids - Emerald Coast

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)	\$ 185,194		\$ 185,194
Sub-Total (Page 1 Only)				\$ 185,194	\$ -	\$ 185,194
GRAND TOTAL				<u>\$ 185,194</u>	<u>\$ -</u>	<u>\$ 185,194</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

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)	\$ 225,516		\$ 225,516
Sub-Total (Page 1 Only)				\$ 225,516	\$ -	\$ 225,516
GRAND TOTAL				\$ 225,516	\$ -	\$ 225,516

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

COST CENTER NAME: McKay Scholarships

CENTER NUMBER: 3518

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)	\$ 47,964		\$ 47,964
Sub-Total (Page 1 Only)				\$ 47,964	\$ -	\$ 47,964
GRAND TOTAL				\$ 47,964	\$ -	\$ 47,964

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

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)	\$ 76,013		\$ 76,013
Sub-Total (Page 1 Only)				\$ 76,013	\$ -	\$ 76,013
GRAND TOTAL				\$ 76,013	\$ -	\$ 76,013

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

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)	\$ 254,443		\$ 254,443
Sub-Total (Page 1 Only)				\$ 254,443	\$ -	\$ 254,443
GRAND TOTAL				\$ 254,443	\$ -	\$ 254,443

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

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	9890	RESERVES	\$ 601,402		\$ 601,402
Sub-Total (Page 1 Only)				\$ 601,402	\$ -	\$ 601,402
GRAND TOTAL				<u>\$ 601,402</u>	<u>\$ -</u>	<u>\$ 601,402</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2011-2012

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 2010-2011:			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 101,687
TSA - Project Child - 10 Month	0.50		32,080
(A) Total Positions Approved For FY 2010-2011	1.50		\$ 133,767

Section B-1

Approved 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		\$ 32,080
(B-1) Total Approved Additions, Deletions, Changes		0.50			\$ 32,080

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
TSA - Project Child - 10 Month	D	(1.00)	b		\$ (64,160)
(B) Total Requested Additions, Deletions, Changes		(1.00)			\$ (64,160)

Section C

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 101,687
(C) Total Positions Submitted for Approval FY 2011-2012	1.00		\$ 101,687

***Note:**

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

(a) Added 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.

(b) Delete 1.00 TSA - Project Child - 10 Month effective August 15, 2011.

Excerpt from The 2010 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.