



SCHOOL DISTRICT OF OKALOOSA COUNTY
SUPPLEMENTAL ACADEMIC INSTRUCTION (SAI)
FISCAL YEAR 2012-2013
AS OF MARCH 2012

The budget for these projects should directly relate to the School Performance Plan for each school.

The Supplemental Academic Instruction allocation is funded through the Florida Education Finance Program (FEFP) as part of the FEFP. Section 1011.62, Florida Statutes, provides statutory restrictions for the use of these funds. (See Attached) Additional guidance regarding appropriate strategies and uses of the funds is available through the Quality Assurance Department.

SAI funding will be the same as fiscal year 2011-2012. SAI funding is comprised of the following components for fiscal year 2012-2013:

Project Number(s): 3161, 4110, 9162, 0110, & 0120

Allocation Methods :

| | | | |
|---|---|-----------|-------------------------|
| 1 | <u>Class Size Allocation - (Project #3161) :</u> One (1) Instructional Unit per school (Smaller class sizes will help facilitate the remediation process.) | \$ 64,100 | \$ 2,179,400 |
| 2 | <u>ESOL - Interpreter Allocation - (Project #4110) :</u> One Language Population 15 or Greater = One Interpreter One Language Population 50 or Greater = Two Interpreters <u>(The interpreter position allocation will be adjusted once all schools enter testing information in September.)</u> | \$ 29,600 | 562,400 |
| 3 | <u>Learning Strategies Allocation - (Project #9162):</u> One (1) ESE Classroom Assistant per Middle School, High School, K-8, & K-12 School > 900 One-Half (.5) ESE Classroom Assistant per K-12 School < 900 | \$ 32,200 | 434,700 |
| 4 | <u>Response to Intervention Allocation - (Project #0110):</u> One-Quarter (.25) Instructional Unit/Facilitator per Elementary, Middle, High, K-8, & K-12 School | \$ 64,100 | 544,850 |
| 5 | <u>High School Reading Initiative Allocation - (Project #0120):</u> Instructional and classroom assistant units; supplies See SAI - High School Reading Initiative cover sheet for further information. | N/A | 954,315 |
| Total SAI - Projects 3161, 4110, 9162, 0110, & 0120 - Allocation Directly to Schools: | | | <u>\$ 4,675,665</u> |
| 6 | Plan of Care (Project 6113) - To Be Determined | | <u>To Be Determined</u> |
| 7 | Summer Intensive Studies (Project 3127) - Reading, Math and/or Credit Recovery. The allocation of SIS funds will be made after the District receives the 2012 FCAT results. Guidelines will be provided by Quality Assurance and Finance at a later date. | | <u>To Be Determined</u> |

For budgeting purposes, there is a section on the Salary Menu (MIS 3382) for your school for Supplemental Academic Instruction - Projects 3161, 4110, 9162, 0110, and 0120. Finance has already entered the estimated number of instructional, and classroom assistant units allocated to your school.

Any available funds in the projects listed above for your school at the end of fiscal year 2012-2013 will not carry over to the next fiscal year, with the exception of the the operating budget in Project 0120.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 SUPPLEMENTAL ACADEMIC INSTRUCTION - PROJECT 3161
 CLASS SIZE ALLOCATION TO FACILITATE THE REMEDIATION PROCESS
 FISCAL YEAR 2012-2013
 AS OF MARCH 2012**

| COST CENTER NUMBER | SCHOOL/CENTER NAME | TEACHER UNITS | TEACHER SALARY & BENEFITS | CLASS SIZE ALLOCATION |
|---|--|----------------------|--------------------------------------|------------------------------|
| DISTRICT SCHOOLS | | | | |
| 0031 | EDWINS ELEMENTARY SCHOOL | 1.00 | \$ 64,100 | \$ 64,100 |
| 0041 | BAKER SCHOOL | 1.00 | 64,100 | 64,100 |
| 0051 | BOB SIKES ELEMENTARY SCHOOL | 1.00 | 64,100 | 64,100 |
| 0082 | MEIGS MIDDLE SCHOOL | 1.00 | 64,100 | 64,100 |
| 0092 | SHOAL RIVER MIDDLE SCHOOL | 1.00 | 64,100 | 64,100 |
| 0121 | RUCKEL MIDDLE SCHOOL | 1.00 | 64,100 | 64,100 |
| 0131 | DESTIN ELEMENTARY SCHOOL | 1.00 | 64,100 | 64,100 |
| 0151 | EDGE ELEMENTARY SCHOOL | 1.00 | 64,100 | 64,100 |
| 0161 | EGLIN ELEMENTARY SCHOOL | 1.00 | 64,100 | 64,100 |
| 0201 | LAUREL HILL SCHOOL | 1.00 | 64,100 | 64,100 |
| 0211 | NICEVILLE HIGH SCHOOL | 1.00 | 64,100 | 64,100 |
| 0222 | NORTHWOOD ELEMENTARY SCHOOL | 1.00 | 64,100 | 64,100 |
| 0241 | SILVER SANDS SCHOOL | 1.00 | 64,100 | 64,100 |
| 0251 | RIVERSIDE ELEMENTARY SCHOOL | 1.00 | 64,100 | 64,100 |
| 0271 | PRYOR MIDDLE SCHOOL | 1.00 | 64,100 | 64,100 |
| 0281 | WRIGHT ELEMENTARY SCHOOL | 1.00 | 64,100 | 64,100 |
| 0431 | SHALIMAR ELEMENTARY SCHOOL | 1.00 | 64,100 | 64,100 |
| 0541 | ELLIOTT PT. ELEMENTARY SCHOOL | 1.00 | 64,100 | 64,100 |
| 0561 | MARY ESTHER ELEMENTARY SCHOOL | 1.00 | 64,100 | 64,100 |
| 0571 | PLEW ELEMENTARY SCHOOL | 1.00 | 64,100 | 64,100 |
| 0581 | CHOCTAW HIGH SCHOOL | 1.00 | 64,100 | 64,100 |
| 0601 | CRESTVIEW HIGH SCHOOL | 1.00 | 64,100 | 64,100 |
| 0621 | KENWOOD ELEMENTARY SCHOOL | 1.00 | 64,100 | 64,100 |
| 0631 | FLOROSA ELEMENTARY SCHOOL | 1.00 | 64,100 | 64,100 |
| 0641 | FT. WALTON BEACH HIGH SCHOOL | 1.00 | 64,100 | 64,100 |
| 0651 | BRUNER MIDDLE SCHOOL | 1.00 | 64,100 | 64,100 |
| 0671 | LEWIS K-8 SCHOOL | 1.00 | 64,100 | 64,100 |
| 0681 | LONGWOOD ELEMENTARY SCHOOL | 1.00 | 64,100 | 64,100 |
| 0701 | CHOICE HIGH SCHOOL & TECHNICAL CENTER | 1.00 | 64,100 | 64,100 |
| 0731 | WALKER ELEMENTARY SCHOOL | 1.00 | 64,100 | 64,100 |
| 0741 | BLUEWATER ELEMENTARY SCHOOL | 1.00 | 64,100 | 64,100 |
| 0751 | ANTIOCH ELEMENTARY SCHOOL | 1.00 | 64,100 | 64,100 |
| 0761 | DAVIDSON MIDDLE SCHOOL | 1.00 | 64,100 | 64,100 |
| 0771 | DESTIN MIDDLE SCHOOL | 1.00 | 64,100 | 64,100 |
| 0801 | RICHBOURG SCHOOL | - | 64,100 | - |
| TOTAL - DISTRICT SCHOOLS | | 34.00 | | 2,179,400 |
| DISTRICT OPERATED REGULAR PROGRAMS | | | | |
| 0721 | OKALOOSA STEMM ACADEMY | - | 64,100 | - |
| 0791 | ECCI - NORTH & BEST CHANCE | - | 64,100 | - |
| 0811 | SOUTHSIDE PRE-K | - | 64,100 | - |
| 7001 | K-12 FLORIDA VIRTUAL | - | 64,100 | - |
| 7004 | OKALOOSA ONLINE | - | 64,100 | - |
| 9818 | NWFL BALLET | - | 64,100 | - |
| 9819 | TEACHING ADJUDICATED YOUTH | - | 64,100 | - |
| 9820 | OKALOOSA BLENDED SCHOOL | - | 64,100 | - |
| TOTAL - DISTRICT OPERATED REGULAR PROGRAMS | | - | | - |
| TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS | | 34.00 | | 2,179,400 |
| SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS | | | | |
| 9810 | GULF COAST YOUTH ACADEMY | - | 64,100 | - |
| 9811 | OKALOOSA YOUTH DEVELOPMENT CENTER | - | 64,100 | - |
| 9812 | OKALOOSA YOUTH ACADEMY | - | 64,100 | - |
| 9813 | OKALOOSA REGIONAL DETENTION CENTER | - | 64,100 | - |
| 9814 | ADOLESCENT SUBSTANCE ABUSE PROGRAM | - | 64,100 | - |
| 9817 | MILTON GIRLS JUVENILE RESIDENTIAL FACILITY | - | 64,100 | - |
| TOTAL - DISTRICT OPERATED DJJ PROGRAM | | - | | - |
| TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS | | 34.00 | | \$ 2,179,400 |