

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2012-2013

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 101,687	\$ 102,198	\$ 511
	Educational Support	-	-	-
	Instructional	2,254,000	2,179,400	(74,600)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>2,355,687</u>	<u>2,281,598</u>	<u>(74,089)</u>
300	Purchased Service	789,130	758,655	(30,475)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	601,402	946,498	345,096
	Total Combined Appropriation	<u>\$ 3,746,219</u>	<u>\$ 3,986,751</u>	<u>\$ 240,532</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	35.00	34.00	(1.00)
Professional / Technical	-	-	-
Total Staff	<u>36.00</u>	<u>35.00</u>	<u>(1.00)</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 2012-2013.

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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)	\$ 206,671		\$ 206,671
Sub-Total (Page 1 Only)				\$ 206,671	\$ -	\$ 206,671
GRAND TOTAL				<u>\$ 206,671</u>	<u>\$ -</u>	<u>\$ 206,671</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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)	\$ 237,817		\$ 237,817
Sub-Total (Page 1 Only)				\$ 237,817	\$ -	\$ 237,817
GRAND TOTAL				\$ 237,817	\$ -	\$ 237,817

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2012-2013

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)	\$ 23,361		\$ 23,361
Sub-Total (Page 1 Only)				\$ 23,361	\$ -	\$ 23,361
GRAND TOTAL				<u>\$ 23,361</u>	<u>\$ -</u>	<u>\$ 23,361</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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)	\$ 78,785		\$ 78,785
Sub-Total (Page 1 Only)				\$ 78,785	\$ -	\$ 78,785
GRAND TOTAL				\$ 78,785	\$ -	\$ 78,785

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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)	\$ 212,021		\$ 212,021
Sub-Total (Page 1 Only)				\$ 212,021	\$ -	\$ 212,021
GRAND TOTAL				\$ 212,021	\$ -	\$ 212,021

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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	\$ 946,498		\$ 946,498
Sub-Total (Page 1 Only)				\$ 946,498	\$ -	\$ 946,498
GRAND TOTAL				\$ 946,498	\$ -	\$ 946,498

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 102,198
(A) Total Positions Approved For FY 2011-2012	1.00		\$ 102,198

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 102,198
(C) Total Positions Submitted for Approval FY 2012-2013	1.00		\$ 102,198

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

Excerpt from The 2011 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.