

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 102,198	\$ 107,720	\$ 5,522
	Educational Support	-	-	-
	Instructional	2,179,400	2,275,000	95,600
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>2,281,598</u>	<u>2,382,720</u>	<u>101,122</u>
300	Purchased Service	758,655	684,946	(73,709)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	946,498	494,451	(452,047)
	Total Combined Appropriation	<u>\$ 3,986,751</u>	<u>\$ 3,562,117</u>	<u>\$ (424,634)</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	-	-	-
Instructional	34.00	35.00	1.00
Professional / Technical	-	-	-
Total Staff	<u>35.00</u>	<u>36.00</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 2013-2014.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 SUPPLEMENTAL ACADEMIC INSTRUCTION - PROJECT 3161
 CLASS SIZE ALLOCATION TO FACILITATE THE REMEDIATION PROCESS
 FISCAL YEAR 2013-2014
 AS OF MAY 2013**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TEACHER UNITS	TEACHER SALARY & BENEFITS	CLASS SIZE ALLOCATION
DISTRICT SCHOOLS				
0031	EDWINS ELEMENTARY SCHOOL	1.00	\$ 65,000	\$ 65,000
0041	BAKER SCHOOL	1.00	65,000	65,000
0051	BOB SIKES ELEMENTARY SCHOOL	1.00	65,000	65,000
0082	MEIGS MIDDLE SCHOOL	1.00	65,000	65,000
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	65,000	65,000
0121	RUCKEL MIDDLE SCHOOL	1.00	65,000	65,000
0131	DESTIN ELEMENTARY SCHOOL	1.00	65,000	65,000
0151	EDGE ELEMENTARY SCHOOL	1.00	65,000	65,000
0161	EGLIN ELEMENTARY SCHOOL	1.00	65,000	65,000
0201	LAUREL HILL SCHOOL	1.00	65,000	65,000
0211	NICEVILLE HIGH SCHOOL	1.00	65,000	65,000
0222	NORTHWOOD ELEMENTARY SCHOOL	1.00	65,000	65,000
0241	SILVER SANDS SCHOOL	1.00	65,000	65,000
0251	RIVERSIDE ELEMENTARY SCHOOL	1.00	65,000	65,000
0271	PRYOR MIDDLE SCHOOL	1.00	65,000	65,000
0281	WRIGHT ELEMENTARY SCHOOL	1.00	65,000	65,000
0431	SHALIMAR ELEMENTARY SCHOOL	1.00	65,000	65,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	65,000	65,000
0561	MARY ESTHER ELEMENTARY SCHOOL	1.00	65,000	65,000
0571	PLEW ELEMENTARY SCHOOL	1.00	65,000	65,000
0581	CHOCTAW HIGH SCHOOL	1.00	65,000	65,000
0601	CRESTVIEW HIGH SCHOOL	1.00	65,000	65,000
0621	KENWOOD ELEMENTARY SCHOOL	1.00	65,000	65,000
0631	FLOROSA ELEMENTARY SCHOOL	1.00	65,000	65,000
0641	FT. WALTON BEACH HIGH SCHOOL	1.00	65,000	65,000
0651	BRUNER MIDDLE SCHOOL	1.00	65,000	65,000
0671	LEWIS K-8 SCHOOL	1.00	65,000	65,000
0681	LONGWOOD ELEMENTARY SCHOOL	1.00	65,000	65,000
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	1.00	65,000	65,000
0731	WALKER ELEMENTARY SCHOOL	1.00	65,000	65,000
0741	BLUEWATER ELEMENTARY SCHOOL	1.00	65,000	65,000
0751	ANTIOCH ELEMENTARY SCHOOL	1.00	65,000	65,000
0761	DAVIDSON MIDDLE SCHOOL	1.00	65,000	65,000
0771	DESTIN MIDDLE SCHOOL	1.00	65,000	65,000
0801	RICHBOURG SCHOOL	1.00	65,000	65,000
TOTAL - DISTRICT SCHOOLS		35.00		2,275,000

DISTRICT OPERATED REGULAR PROGRAMS				
0721	OKALOOSA STEM ACADEMY	-	65,000	-
0791	ECCI - BEST CHANCE NORTH	-	65,000	-
0811	SOUTHSIDE PRE-K	-	65,000	-
7001	K-12 FLORIDA VIRTUAL	-	65,000	-
7004	OKALOOSA ONLINE	-	65,000	-
9818	NWFL BALLET	-	65,000	-
9819	TEACHING ADJUDICATED YOUTH	-	65,000	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		35.00		2,275,000
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY	-	65,000	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	65,000	-
9812	OKALOOSA YOUTH ACADEMY	-	65,000	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	65,000	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	65,000	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		35.00		\$ 2,275,000
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SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

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)	\$ 130,823		\$ 130,823
Sub-Total (Page 1 Only)				\$ 130,823	\$ -	\$ 130,823
GRAND TOTAL				\$ 130,823	\$ -	\$ 130,823

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

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)	\$ 237,582		\$ 237,582
Sub-Total (Page 1 Only)				\$ 237,582	\$ -	\$ 237,582
GRAND TOTAL				\$ 237,582	\$ -	\$ 237,582

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

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)	\$ 68,147		\$ 68,147
Sub-Total (Page 1 Only)				\$ 68,147	\$ -	\$ 68,147
GRAND TOTAL				\$ 68,147	\$ -	\$ 68,147

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

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)	\$ 77,946		\$ 77,946
Sub-Total (Page 1 Only)				\$ 77,946	\$ -	\$ 77,946
GRAND TOTAL				\$ 77,946	\$ -	\$ 77,946

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

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)	\$ 170,448		\$ 170,448
Sub-Total (Page 1 Only)				\$ 170,448	\$ -	\$ 170,448
GRAND TOTAL				\$ 170,448	\$ -	\$ 170,448

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Remittances, Transfers, & 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	\$ 494,451		\$ 494,451
Sub-Total (Page 1 Only)				\$ 494,451	\$ -	\$ 494,451
GRAND TOTAL				\$ 494,451	\$ -	\$ 494,451

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Department Name: Curriculum, Instruction, & 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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 107,720
(A) Total Positions Approved For FY 2012-2013	1.00		\$ 107,720

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
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 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	1.00		\$ 107,720
(C) Total Positions Submitted for Approval FY 2013-2014	1.00		\$ 107,720

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

Excerpt from The 2012 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. For the 2012-2013 and 2013-2014 fiscal years, each school district that has one or more of the 100 lowest-performing elementary schools based on the state reading assessment shall use these funds, together with the funds provided in the district’s research-based reading instruction allocation and other available funds, to provide an additional hour of instruction beyond the normal school day for each day of the entire school year for intensive reading instruction for the students in each of these schools. This additional hour of instruction must be provided only by teachers or reading specialists who are effective in teaching reading. Students enrolled in these schools who have level 5 assessment scores may participate in the additional hour of instruction on an optional basis. Exceptional student education centers shall not be included in the 100 schools. After this requirement has been met, 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.