

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2015-2016**

**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<br>2014-2015<br>Appropriation | 2015-2016<br>Appropriation | \$ Increase (Decrease) |
| 100 / 200           | Salaries & Benefits                 |  |                            |                        |
|                     | Administrative/Managerial           | \$ 111,212                             | \$ 114,025                 | \$ 2,813               |
|                     | Educational Support                 | -                                      | -                          | -                      |
|                     | Instructional                       | -                                      | -                          | -                      |
|                     | Professional / Technical            | -                                      | -                          | -                      |
|                     | Subtotal - Salaries & Benefits      | <u>111,212</u>                         | <u>114,025</u>             | <u>2,813</u>           |
| 300                 | Purchased Service                   | 664,105                                | 697,035                    | 32,930                 |
| 400                 | Energy Services                     | -                                      | -                          | -                      |
| 500                 | Materials & Supplies                | -                                      | -                          | -                      |
| 600                 | Capital Outlay                      | -                                      | -                          | -                      |
| 700                 | Other Expenses                      | -                                      | -                          | -                      |
| 900                 | Transfers/Reserves                  | 795,454                                | 817,141                    | 21,687                 |
|                     | <b>Total Combined Appropriation</b> | <u>\$ 1,570,771</u>                    | <u>\$ 1,628,201</u>        | <u>\$ 57,430</u>       |

| STAFFING                  |                             |                             |                       |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
|                           | 2014-2015<br>Recommendation | 2015-2016<br>Recommendation | # Increase (Decrease) |
| Administrative/Managerial | 1.00                        | 1.00                        | -                     |
| Educational Support       | -                           | -                           | -                     |
| Instructional             | -                           | -                           | -                     |
| Professional / Technical  | -                           | -                           | -                     |
| <b>Total Staff</b>        | <u>1.00</u>                 | <u>1.00</u>                 | <u>-</u>              |

**OTHER INFORMATION:**

The approving authority is the school principal with District oversight. Plan of Care and Summer Intensive Studies allocations to schools will be determined and distributed in fiscal year 2015-2016.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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<br>REQUESTED | ADJUSTMENT | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|----------------------------------|------|------------------------|---------------------|------------|-----------------------------|
| 0310                    | PROFESSIONAL & TECHNICAL SERVICE | 5100 | BASIC EDUCATION (K-12) | \$ 152,089          |            | \$ 152,089                  |
|                         |                                  |      |                        |                     |            |                             |
|                         |                                  |      |                        |                     |            |                             |
|                         |                                  |      |                        |                     |            |                             |
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|                         |                                  |      |                        |                     |            |                             |
|                         |                                  |      |                        |                     |            |                             |
| Sub-Total (Page 1 Only) |                                  |      |                        | \$ 152,089          | \$ -       | \$ 152,089                  |
| GRAND TOTAL             |                                  |      |                        | \$ 152,089          | \$ -       | \$ 152,089                  |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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) | \$ 240,738       |            | \$ 240,738            |
|                         |                                  |      |                        |                  |            |                       |
|                         |                                  |      |                        |                  |            |                       |
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|                         |                                  |      |                        |                  |            |                       |
| Sub-Total (Page 1 Only) |                                  |      |                        | \$ 240,738       | \$ -       | \$ 240,738            |
| GRAND TOTAL             |                                  |      |                        | \$ 240,738       | \$ -       | \$ 240,738            |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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<br>REQUESTED | ADJUSTMENT  | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|----------------------------------|------|------------------------|---------------------|-------------|-----------------------------|
| 0310                    | PROFESSIONAL & TECHNICAL SERVICE | 5100 | BASIC EDUCATION (K-12) | \$ 75,650           |             | \$ 75,650                   |
|                         |                                  |      |                        |                     |             |                             |
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| Sub-Total (Page 1 Only) |                                  |      |                        | \$ 75,650           | \$ -        | \$ 75,650                   |
| GRAND TOTAL             |                                  |      |                        | <u>\$ 75,650</u>    | <u>\$ -</u> | <u>\$ 75,650</u>            |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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) | \$ 77,634        |             | \$ 77,634             |
|                         |                                  |      |                        |                  |             |                       |
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|                         |                                  |      |                        |                  |             |                       |
| Sub-Total (Page 1 Only) |                                  |      |                        | \$ 77,634        | \$ -        | \$ 77,634             |
| GRAND TOTAL             |                                  |      |                        | <u>\$ 77,634</u> | <u>\$ -</u> | <u>\$ 77,634</u>      |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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<br>REQUESTED | ADJUSTMENT  | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|----------------------------------|------|------------------------|---------------------|-------------|-----------------------------|
| 0310                    | PROFESSIONAL & TECHNICAL SERVICE | 5100 | BASIC EDUCATION (K-12) | \$ 102,610          |             | \$ 102,610                  |
|                         |                                  |      |                        |                     |             |                             |
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| Sub-Total (Page 1 Only) |                                  |      |                        | \$ 102,610          | \$ -        | \$ 102,610                  |
| GRAND TOTAL             |                                  |      |                        | <u>\$ 102,610</u>   | <u>\$ -</u> | <u>\$ 102,610</u>           |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Okaloosa Regional Detention Center

CENTER NUMBER: 9813

PROJECT NAME: SAI - Supplemental Academic Instruction

PROJECT NUMBER: 3161

| OBJ                     | OBJECT NAME/DESCRIPTION          | FUNC | FUNCTION NAME          | AMOUNT<br>REQUESTED | ADJUSTMENT  | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|----------------------------------|------|------------------------|---------------------|-------------|-----------------------------|
| 0310                    | PROFESSIONAL & TECHNICAL SERVICE | 5100 | BASIC EDUCATION (K-12) | \$ 5,800            |             | \$ 5,800                    |
|                         |                                  |      |                        |                     |             |                             |
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| Sub-Total (Page 1 Only) |                                  |      |                        | \$ 5,800            | \$ -        | \$ 5,800                    |
| GRAND TOTAL             |                                  |      |                        | <u>\$ 5,800</u>     | <u>\$ -</u> | <u>\$ 5,800</u>             |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

COST CENTER NAME: Okaloosa Youth Academy

CENTER NUMBER: 9812

PROJECT NAME: SAI - Supplemental Academic Instruction

PROJECT NUMBER: 3161

| OBJ                     | OBJECT NAME/DESCRIPTION          | FUNC | FUNCTION NAME          | AMOUNT<br>REQUESTED | ADJUSTMENT  | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|----------------------------------|------|------------------------|---------------------|-------------|-----------------------------|
| 0310                    | PROFESSIONAL & TECHNICAL SERVICE | 5100 | BASIC EDUCATION (K-12) | \$ 22,494           |             | \$ 22,494                   |
|                         |                                  |      |                        |                     |             |                             |
|                         |                                  |      |                        |                     |             |                             |
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|                         |                                  |      |                        |                     |             |                             |
| Sub-Total (Page 1 Only) |                                  |      |                        | \$ 22,494           | \$ -        | \$ 22,494                   |
| GRAND TOTAL             |                                  |      |                        | <u>\$ 22,494</u>    | <u>\$ -</u> | <u>\$ 22,494</u>            |



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Okaloosa Youth Development Center

CENTER NUMBER: 9811

PROJECT NAME: SAI - Supplemental Academic Instruction

PROJECT NUMBER: 3161

| OBJ                     | OBJECT NAME/DESCRIPTION          | FUNC | FUNCTION NAME          | AMOUNT<br>REQUESTED | ADJUSTMENT | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|----------------------------------|------|------------------------|---------------------|------------|-----------------------------|
| 0310                    | PROFESSIONAL & TECHNICAL SERVICE | 5100 | BASIC EDUCATION (K-12) | \$ 14,365           |            | \$ 14,365                   |
|                         |                                  |      |                        |                     |            |                             |
|                         |                                  |      |                        |                     |            |                             |
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|                         |                                  |      |                        |                     |            |                             |
| Sub-Total (Page 1 Only) |                                  |      |                        | \$ 14,365           | \$ -       | \$ 14,365                   |
| GRAND TOTAL             |                                  |      |                        | \$ 14,365           | \$ -       | \$ 14,365                   |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Teaching Adjudicated Youth Facility

CENTER NUMBER: 9819

PROJECT NAME: SAI - Supplemental Academic Instruction

PROJECT NUMBER: 3161

| OBJ                     | OBJECT NAME/DESCRIPTION          | FUNC | FUNCTION NAME          | AMOUNT<br>REQUESTED | ADJUSTMENT  | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|----------------------------------|------|------------------------|---------------------|-------------|-----------------------------|
| 0310                    | PROFESSIONAL & TECHNICAL SERVICE | 5100 | BASIC EDUCATION (K-12) | \$ 5,655            |             | \$ 5,655                    |
|                         |                                  |      |                        |                     |             |                             |
|                         |                                  |      |                        |                     |             |                             |
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|                         |                                  |      |                        |                     |             |                             |
|                         |                                  |      |                        |                     |             |                             |
| Sub-Total (Page 1 Only) |                                  |      |                        | \$ 5,655            | \$ -        | \$ 5,655                    |
| GRAND TOTAL             |                                  |      |                        | <u>\$ 5,655</u>     | <u>\$ -</u> | <u>\$ 5,655</u>             |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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<br>REQUESTED | ADJUSTMENT  | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|-------------------------|------|---------------|---------------------|-------------|-----------------------------|
| 0997                    | RESERVE - PROJECTS      | 9890 | RESERVES      | \$ 817,141          |             | \$ 817,141                  |
|                         |                         |      |               |                     |             |                             |
|                         |                         |      |               |                     |             |                             |
|                         |                         |      |               |                     |             |                             |
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|                         |                         |      |               |                     |             |                             |
|                         |                         |      |               |                     |             |                             |
| Sub-Total (Page 1 Only) |                         |      |               | \$ 817,141          | \$ -        | \$ 817,141                  |
| GRAND TOTAL             |                         |      |               | <u>\$ 817,141</u>   | <u>\$ -</u> | <u>\$ 817,141</u>           |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015  |                |              |            |
|---|----------------|--------------|------------|
| Job Title                                     | # of Positions | Average Cost | Total Cost |
| Specialist - 12 Month                         | 1.00           |              | \$ 114,025 |
|   |                |              |            |
|   |                |              |            |
|   |                |              |            |
|   |                |              |            |
|   |                |              |            |
|   |                |              |            |
|   |                |              |            |
| (A) Total Positions Approved For FY 2014-2015 | 1.00           |              | \$ 114,025 |

**Section B-1**

| Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015 |       |                |              |            |
|--|-------|----------------|--------------|------------|
| 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 2015-2016 |       |                |              |            |
|---|-------|----------------|--------------|------------|
| Job Title   | Type* | # of Positions | Average Cost | Total Cost |
|   |       |                |              |            |
|   |       |                |              |            |
|   |       |                |              |            |
|   |       |                |              |            |
| (B) Total Requested Additions, Deletions, Changes                     |       | -              |              | \$ -       |

**Section C**

| Positions Submitted for Approval for Fiscal Year 2015-2016 |                |              |            |
|--|----------------|--------------|------------|
| Job Title  | # of Positions | Average Cost | Total Cost |
| Specialist - 12 Month                                      | 1.00           |              | \$ 114,025 |
|  |                |              |            |
|  |                |              |            |
|  |                |              |            |
|  |                |              |            |
|  |                |              |            |
|  |                |              |            |
| (C) Total Positions Submitted for Approval FY 2015-2016    | 1.00           |              | \$ 114,025 |

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

## Excerpt from The 2014 Florida Statutes

### 1011.62(1) 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 2014-2015 fiscal year, each school district that has one or more of the 300 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 by teachers or reading specialists who are effective in teaching reading or by a K-5 mentoring reading program that is supervised by a teacher who is effective at 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 300 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.