

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2007-2008

PROJECT NAME: **SAI - ESOL**

PROJECT NUMBER: **4110**

PROJECT DESCRIPTION:

The ultimate goal of Okaloosa County Schools is to ensure that all students can communicate orally and in writing (English) and to provide our students with comprehensive and comprehensible instruction by qualified staff.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2006-2007 Appropriation</u>	<u>2007-2008 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	73,015	61,600	(11,415)
	Non-Instructional	38,100	12,000	(26,100)
	Subtotal - Salaries & Benefits	<u>111,115</u>	<u>73,600</u>	<u>(37,515)</u>
300	Purchased Service	11,120	19,300	8,180
400	Energy Services	-	-	-
500	Materials & Supplies	4,000	2,000	(2,000)
600	Capital Outlay	23,765	14,475	(9,290)
700	Other Expenses	-	500	500
900	Transfers/Reserves	-	5,451	5,451
	Total Combined Appropriation	<u>\$ 150,000</u>	<u>\$ 115,326</u>	<u>\$ (34,674)</u>

STAFFING			
	<u>2006-2007 Recommendation</u>	<u>2007-2008 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Instructional	1.00	-	(1.00)
Non-Instructional	1.00	0.29	(0.71)
Total Staff	<u>2.00</u>	<u>0.29</u>	<u>(1.71)</u>

OTHER INFORMATION:

The Student Intervention Services has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Student Intervention Services

CENTER NUMBER: 9021

PROJECT NAME: SAI - ESOL

PROJECT NUMBER: 4110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Parent leadership trainings	6150	PARENTAL INVOLVEMENT	\$ 1,000		\$ 1,000
0330	IN COUNTY TRAVEL Travel to and from school sites	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) LCD Projector for ESOL staff development	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage/Shipping	6300	INSTR & CURR DEVEL SVC	100		100
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Laptop computer for ESOL staff development trainings	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing/paper for state-mandated ESOL classes	6300	INSTR & CURR DEVEL SVC	4,500		4,500
0510	SUPPLIES General office supplies to be used to administer the district ESOL program	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0102	SALARY - OTHER COMPENSATION Instructor pay for state-mandated ESOL courses @ 40/hour \$150 stipend to ESOL endorsed/certified teachers	6300	INSTR & CURR DEVEL SVC	61,600	(9,174)	52,426
Sub-Total (Page 1 Only)				\$ 72,200	\$ (9,174)	\$ 63,026
GRAND TOTAL				\$ 97,875	\$ -	\$ 97,875

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Student Intervention Services
 PROJECT NAME: SAI - ESOL

CENTER NUMBER: 9021
 PROJECT NUMBER: 4110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0693	SOFTWARE SUBSCRIPTIONS LEP Star yearly subscription	6300	INSTR & CURR DEVEL SVC	\$ 1,475		\$ 1,475
0310	PROFESSIONAL & TECHNICAL SERVICE Translation of district documents from English to Spanish and/or other languages	6100	PUPIL PERSONNEL SERVICES	12,500		12,500
0375	CELLULAR TELEPHONE PDA in order to remain in contact via email/phone with schools/employees when off-site	6300	INSTR & CURR DEVEL SVC	1,200		1,200
0730	DUES AND FEES FASA-one membership	6300	INSTR & CURR DEVEL SVC	500		500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Intensive remediation via online subscription/tutorial for LEP students enrolled at under-represented schools	5100	BASIC EDUCATION (K-12)	10,000		10,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for Instructors	6300	INSTR & CURR DEVEL SVC	-	5,164	5,164
0220	FICA (SOCIAL SECURITY) Social Security for instructors	6300	INSTR & CURR DEVEL SVC	-	4,010	4,010
	Sub-Total (Page 2 Only)			\$ 25,675	\$ 9,174	\$ 34,849
	GRAND TOTAL			\$ 97,875	\$ -	\$ 97,875

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2007-2008

MIS 3390

Department Name:	Student Intervention Services
Cost Center No.:	9021
Project Name:	SAI - ESOL
Fund Number :	1010
Project Number:	4110
Type Funding:	State Categorical - SAI

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
District Level Secretary		1.00			41,218
Teacher - Trainer		1.00			47,081
(A) Total Current Staffing		2.00			\$ 88,299

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary	D	(1.00)	a		(41,218)
Teacher - Trainer	D	(1.00)	a		(47,081)
District Level Secretary	A	0.29	b		12,000
(B) Total Additions, Deletions and/or Changes		(1.71)			\$ (76,299)

Section C

Project Total (Section A & B)		0.29			\$ 12,000
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(a) July 1, 2007, positions eliminated per Superintendent's reorganization plan.
 (b) Effective July 1, 2007 add twenty-nine percent (29%) District Level Secretary.

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