

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2008-2009

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				
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	61,600	215,471	153,871
	Non-Instructional	12,000	297,000	285,000
	Subtotal - Salaries & Benefits	73,600	512,471	438,871
300	Purchased Service	19,300	68,450	49,150
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	9,781	7,781
600	Capital Outlay	14,475	1,475	(13,000)
700	Other Expenses	500	5,179	4,679
900	Transfers/Reserves	5,451	-	(5,451)
	Total Combined Appropriation	\$ 115,326	\$ 597,356	\$ 482,030

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	2.00	2.00
Non-Instructional	0.29	11.00	10.71
Total Staff	0.29	13.00	12.71

OTHER INFORMATION:

The Student Intervention Services has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - ESOL - Project 4110
School Year 2008-2009
Revised May 15, 2008

COST CENTER NUMBER	SCHOOL/CENTER NAME	Interpreter Allocation	Americorp Tutor Allocation	Spanish Teacher Allocation	Total ESOL Allocation
DISTRICT SCHOOLS					
31	EDWINS ELEMENTARY SCHOOL	\$ 27,000	\$ 4,050	\$ -	\$ 31,050
41	BAKER SCHOOL	-	-	-	-
51	BOB SIKES ELEMENTARY SCHOOL	-	-	-	-
82	MEIGS MIDDLE SCHOOL	-	4,050	33,100	37,150
92	RICHBOURG MIDDLE SCHOOL	-	-	-	-
111	W. E. COMBS SCHOOL	-	-	-	-
121	RUCKEL MIDDLE SCHOOL	-	-	-	-
131	DESTIN ELEMENTARY SCHOOL	27,000	4,050	-	31,050
151	EDGE ELEMENTARY SCHOOL	-	-	-	-
161	EGLIN ELEMENTARY SCHOOL	-	-	-	-
201	LAUREL HILL SCHOOL	-	-	-	-
211	NICEVILLE HIGH SCHOOL	-	-	-	-
222	NORTHWOOD ELEMENTARY SCHOOL	-	-	-	-
241	SILVER SANDS SCHOOL	-	-	-	-
251	SOUTHSIDE ELEMENTARY SCHOOL	-	4,050	-	4,050
261	VALPARAISO ELEMENTARY SCHOOL	-	-	-	-
271	PRYOR MIDDLE SCHOOL	27,000	4,050	33,100	64,150
281	WRIGHT ELEMENTARY SCHOOL	27,000	4,050	-	31,050
431	SHALIMAR ELEMENTARY SCHOOL	-	-	-	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	27,000	4,050	-	31,050
551	OCEAN CITY ELEMENTARY SCHOOL	-	-	-	-
561	MARY ESTHER ELEMENTARY SCHOOL	27,000	4,050	-	31,050
571	PLEW ELEMENTARY SCHOOL	-	-	-	-
581	CHOCTAW HIGH SCHOOL	27,000	4,050	-	31,050
601	CRESTVIEW HIGH SCHOOL	-	4,050	-	4,050
621	KENWOOD ELEMENTARY SCHOOL	27,000	4,050	-	31,050
631	FLOROSA ELEMENTARY SCHOOL	27,000	4,050	-	31,050
641	FT. WALTON HIGH SCHOOL	-	4,050	-	4,050
651	BRUNER MIDDLE SCHOOL	27,000	4,050	-	31,050
671	LEWIS MIDDLE SCHOOL	-	-	33,100	33,100
681	LONGWOOD ELEMENTARY SCHOOL	27,000	4,050	-	31,050
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	-	-
731	WALKER ELEMENTARY SCHOOL	-	-	-	-
741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-
751	ANTIOCH ELEMENTARY SCHOOL	-	-	-	-
761	DAVIDSON MIDDLE SCHOOL	-	-	-	-
771	DESTIN MIDDLE SCHOOL	-	-	33,100	33,100
TOTAL - DISTRICT SCHOOLS		297,000	60,750	132,400	490,150

DISTRICT OPERATED REGULAR PROGRAMS

582	CHOCTAW ACADEMY	-	-	-	-
642	FT WALTON ACADEMY	-	-	-	-
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-	-	-
7004	OKALOOSA ONLINE	-	-	-	-
9818	NWFL BALLET	-	-	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-	-	-
9820	BLENDED SCHOOL	-	-	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-	-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	297,000	60,750	132,400	490,150
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	-	-	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	-	-
9812	OKALOOSA YOUTH ACADEMY	-	-	-	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	-	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	-	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-	-	-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	\$ 297,000	\$ 60,750	\$ 132,400	\$ 490,150
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Note: Added Spanish Teacher Allocation on 5/15/08

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

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
0102	SALARY - OTHER COMPENSATION Stipends for teachers who have completed required ESOL Endorsement courses	5100	BASIC EDUCATION (K-12)	\$ 43,000	\$ (6,404)	\$ 36,596
0330	IN COUNTY TRAVEL Travel to and from school sites	6100	PUPIL PERSONNEL SERVICES	5,000		5,000
0750	OTHER PERSONNEL SERVICES (TEMP) Temporary employees hired to assist in conducting testing of children for ESOL eligibility and/or continued eligibility	6100	PUPIL PERSONNEL SERVICES	5,000	(71)	4,929
0510	SUPPLIES Supplies for Parent Leadership Training	6150	PARENTAL INVOLVEMENT	1,000		1,000
0117	WORKSHOPS Instructor salary for State mandated ESOL courses @ \$40/hour	6300	INSTR & CURR DEVEL SVC	40,000	(5,957)	34,043
0370	POSTAGE/SHIPPING/TELEGRAM Postage/shipping related to ESOL program	6300	INSTR & CURR DEVEL SVC	200		200
0390	OTHER PURCHASED SVC-PRINT/COPY Printing/paper for State mandated ESOL classes	6300	INSTR & CURR DEVEL SVC	2,500		2,500
0510	SUPPLIES General office supplies to be used in the administration of the ESOL program	6300	INSTR & CURR DEVEL SVC	8,781		8,781
Sub-Total (Page 1 Only)				\$ 105,481	\$ (12,432)	\$ 93,049
GRAND TOTAL				\$ 107,206	\$ -	\$ 107,206

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

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
0693	SOFTWARE SUBSCRIPTIONS LEP Star yearly subscription	6300	INSTR & CURR DEVEL SVC	\$ 1,475		\$ 1,475
0730	DUES AND FEES FASA - one membership	6300	INSTR & CURR DEVEL SVC	250		250
0210	FLORIDA RETIREMENT SYSTEM Retirement for Other Compensation	5100	BASIC EDUCATION (K-12)	-	3,604	3,604
0220	FICA (SOCIAL SECURITY) FICA for Other Compensation	5100	BASIC EDUCATION (K-12)	-	2,800	2,800
0210	FLORIDA RETIREMENT SYSTEM Retirement for Workshop	6300	INSTR & CURR DEVEL SVC	-	3,353	3,353
0220	FICA (SOCIAL SECURITY) FICA for Workshop	6300	INSTR & CURR DEVEL SVC	-	2,604	2,604
0220	FICA (SOCIAL SECURITY) FICA for temporary employees	6100	PUPIL PERSONNEL SERVICES	-	71	71
Sub-Total (Page 2 Only)				\$ 1,725	\$ 12,432	\$ 14,157
GRAND TOTAL				\$ 107,206	\$ -	\$ 107,206

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2008-2009

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 - 12 Month	0.29		\$ 10,586
(A) Total Current Staffing	0.29		\$ 10,586

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 Month	D	(0.29)	a		(10,586)
(B) Total Additions, Deletions, Changes and/or Transfers		(0.29)			\$ (10,586)

Section C

Project Total (Section A & B)	-			\$	-
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(a) Deleted twenty-nine percent (29%) District Level Secretary - 12 Month position, effective January 10, 2008.

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