

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2009-2010

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 2008-2009 Appropriation | 2009-2010 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ - | \$ - | \$ - |
| | Instructional | 215,471 | 116,146 | (99,325) |
| | Non-Instructional | 297,000 | 289,000 | (8,000) |
| | Subtotal - Salaries & Benefits | 512,471 | 405,146 | (107,325) |
| 300 | Purchased Service | 68,450 | 12,700 | (55,750) |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 9,781 | 9,028 | (753) |
| 600 | Capital Outlay | 1,475 | - | (1,475) |
| 700 | Other Expenses | 5,179 | 10,429 | 5,250 |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | \$ 597,356 | \$ 437,303 | \$ (160,053) |

| STAFFING | | | |
|----------------------------------|-------------------------------------|-------------------------------------|----------------------------------|
| | 2008-2009 Recommendation | 2009-2010 Recommendation | # Increase (Decrease) |
| Administrative/Managerial | - | - | - |
| Instructional | 2.00 | - | (2.00) |
| Non-Instructional | 11.00 | 10.00 | (1.00) |
| Total Staff | 13.00 | 10.00 | (3.00) |

OTHER INFORMATION:

The Student Intervention Services has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 SAI - ESOL - PROJECT 4110
 BUDGET AND INTERPRETER UNIT ALLOCATION
 FISCAL YEAR 2009-2010
 REVISED MAY 15, 2009

REVISED

| A | B | C | D | E | F |
|---|--|------------------------|---|--------------------------|------------------------------------|
| COST CENTER NUMBER | SCHOOL/CENTER NAME | SAME LANGUAGE STUDENTS | ESOL INTERPRETER UNIT ALLOCATION (COLUMN C>15 = 1) | ESOL INTERPRETER \$ COST | TOTAL ALLOCATION (COLUMN D X E) |
| DISTRICT SCHOOLS | | | | | |
| 31 | EDWINS ELEMENTARY SCHOOL | 21 | 1.00 | \$ 28,900 | \$ 28,900 |
| 41 | BAKER SCHOOL | - | - | 28,900 | - |
| 51 | BOB SIKES ELEMENTARY SCHOOL | - | - | 28,900 | - |
| 82 | MEIGS MIDDLE SCHOOL | - | - | 28,900 | - |
| 111 | W. E. COMBS SCHOOL | - | - | 28,900 | - |
| 121 | RUCKEL MIDDLE SCHOOL | - | - | 28,900 | - |
| 131 | DESTIN ELEMENTARY SCHOOL | 30 | 1.00 | 28,900 | 28,900 |
| 151 | EDGE ELEMENTARY SCHOOL | - | - | 28,900 | - |
| 161 | EGLIN ELEMENTARY SCHOOL | - | - | 28,900 | - |
| 201 | LAUREL HILL SCHOOL | - | - | 28,900 | - |
| 211 | NICEVILLE HIGH SCHOOL | - | - | 28,900 | - |
| 222 | NORTHWOOD ELEMENTARY SCHOOL | - | - | 28,900 | - |
| 241 | SILVER SANDS SCHOOL | - | - | 28,900 | - |
| 251 | RIVERSIDE ELEMENTARY SCHOOL | - | - | 28,900 | - |
| 261 | VALPARAISO ELEMENTARY SCHOOL | - | - | 28,900 | - |
| 271 | PRYOR MIDDLE SCHOOL | 31 | 1.00 | 28,900 | 28,900 |
| 281 | WRIGHT ELEMENTARY SCHOOL | 45 | 1.00 | 28,900 | 28,900 |
| 431 | SHALIMAR ELEMENTARY SCHOOL | - | - | 28,900 | - |
| 541 | ELLIOTT PT. ELEMENTARY SCHOOL | 45 | 1.00 | 28,900 | 28,900 |
| 561 | MARY ESTHER ELEMENTARY SCHOOL | 17 | 1.00 | 28,900 | 28,900 |
| 571 | PLEW ELEMENTARY SCHOOL | - | - | 28,900 | - |
| 581 | CHOCTAW HIGH SCHOOL | 38 | 1.00 | 28,900 | 28,900 |
| 601 | CRESTVIEW HIGH SCHOOL | - | - | 28,900 | - |
| 621 | KENWOOD ELEMENTARY SCHOOL | - | - | 28,900 | - |
| 631 | FLOROSA ELEMENTARY SCHOOL | 20 | 1.00 | 28,900 | 28,900 |
| 641 | FT. WALTON HIGH SCHOOL | - | - | 28,900 | - |
| 651 | BRUNER MIDDLE SCHOOL | 18 | 1.00 | 28,900 | 28,900 |
| 671 | LEWIS MIDDLE SCHOOL | - | - | 28,900 | - |
| 681 | LONGWOOD ELEMENTARY SCHOOL | 39 | 1.00 | 28,900 | 28,900 |
| 701 | OKALOOSA APPLIED TECHNOLOGY CENTER | - | - | 28,900 | - |
| 731 | WALKER ELEMENTARY SCHOOL | - | - | 28,900 | - |
| 741 | BLUEWATER ELEMENTARY SCHOOL | - | - | 28,900 | - |
| 751 | ANTIOCH ELEMENTARY SCHOOL | - | - | 28,900 | - |
| 761 | DAVIDSON MIDDLE SCHOOL | - | - | 28,900 | - |
| 771 | DESTIN MIDDLE SCHOOL | - | - | 28,900 | - |
| 802 | SHOAL RIVER MIDDLE SCHOOL | - | - | 28,900 | - |
| 810 | SOUTHSIDE PRE-K | - | - | 28,900 | - |
| TOTAL - DISTRICT SCHOOLS | | 304 | 10.00 | | 289,000 |
| DISTRICT OPERATED REGULAR PROGRAMS | | | | | |
| 781 | EMERALD COAST CAREER INSTITUTE - SOUTH | - | - | 28,900 | - |
| 791 | EMERALD COAST CAREER INSTITUTE - NORTH | - | - | 28,900 | - |
| 7004 | OKALOOSA ONLINE | - | - | 28,900 | - |
| 9818 | NWFL BALLET | - | - | 28,900 | - |
| 9819 | TEACHING ADJUDICATED YOUTH | - | - | 28,900 | - |
| 9820 | BLENDED SCHOOL | - | - | 28,900 | - |
| TOTAL - DISTRICT OPERATED REGULAR PROGRAMS | | - | - | | - |
| TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS | | 304 | 10.00 | | 289,000 |
| SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS | | | | | |
| 9810 | GULF COAST YOUTH ACADEMY | - | - | 28,900 | - |
| 9811 | OKALOOSA YOUTH DEVELOPMENT CENTER | - | - | 28,900 | - |
| 9812 | OKALOOSA YOUTH ACADEMY | - | - | 28,900 | - |
| 9813 | OKALOOSA REGIONAL DETENTION CENTER | - | - | 28,900 | - |
| 9814 | ADOLESCENT SUBSTANCE ABUSE CENTER | - | - | 28,900 | - |
| 9817 | MILTON GIRLS JUVENILE RESIDENTIAL FACILITY | - | - | 28,900 | - |
| TOTAL - DISTRICT OPERATED DJJ PROGRAM | | - | - | | - |
| TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS | | 304 | 10.00 | | \$ 289,000 |

NOTE:
 ADDED 1.00 INTERPRETER TO MARY ESTHER ELEMENTARY

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

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 as per negotiated OCEA contract | 5100 | BASIC EDUCATION (K-12) | \$ 60,000 | | \$ 60,000 |
| 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 | 9,929 | | 9,929 |
| 0510 | SUPPLIES Supplies for Parent Leadership Training | 6150 | PARENTAL INVOLVEMENT | 1,000 | 28 | 1,028 |
| 0117 | WORKSHOPS Instructor salary for State mandated ESOL courses @ \$40/hour | 6300 | INSTR & CURR DEVEL SVC | 42,280 | | 42,280 |
| 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 Newspapers in Education inserts on Cultural Diversity | 6300 | INSTR & CURR DEVEL SVC | 7,500 | | 7,500 |
| 0510 | SUPPLIES General office supplies to be used in the administration of the ESOL program | 6300 | INSTR & CURR DEVEL SVC | 8,000 | | 8,000 |
| Sub-Total (Page 1 Only) | | | | \$ 133,909 | \$ 28 | \$ 133,937 |
| GRAND TOTAL | | | | \$ 148,303 | \$ - | \$ 148,303 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Student Intervention Services

CENTER NUMBER: 9021

PROJECT NAME: SAI - ESOL

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|-------------------------|--|------|--------------------------|------------------|------------|-----------------------|
| 0730 | DUES AND FEES FASA Membership TESOL Membership | 6300 | INSTR & CURR DEVEL SVC | \$ 500 | | \$ 500 |
| 0210 | FLORIDA RETIREMENT SYSTEM Retirement for Other Compensation | 5100 | BASIC EDUCATION (K-12) | 5,910 | (12) | 5,898 |
| 0220 | FICA (SOCIAL SECURITY) FICA for Other Compensation | 5100 | BASIC EDUCATION (K-12) | 4,590 | | 4,590 |
| 0210 | FLORIDA RETIREMENT SYSTEM Retirement for workshop leaders | 6300 | INSTR & CURR DEVEL SVC | 3,250 | (3,250) | - |
| 0220 | FICA (SOCIAL SECURITY) FICA for temporary employees | 6100 | PUPIL PERSONNEL SERVICES | 144 | | 144 |
| 0220 | FICA (SOCIAL SECURITY) FICA for workshop leaders | 6300 | INSTR & CURR DEVEL SVC | - | 3,234 | 3,234 |
| | | | | | | |
| | | | | | | |
| Sub-Total (Page 2 Only) | | | | \$ 14,394 | \$ (28) | \$ 14,366 |
| GRAND TOTAL | | | | \$ 148,303 | \$ - | \$ 148,303 |