

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	289,000	443,800	154,800
	Instructional	116,146	122,341	6,195
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	405,146	566,141	160,995
300	Purchased Service	12,700	8,700	(4,000)
400	Energy Services	-	-	-
500	Materials & Supplies	9,028	6,000	(3,028)
600	Capital Outlay	-	-	-
700	Other Expenses	10,429	6,900	(3,529)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 437,303	\$ 587,741	\$ 150,438

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	10.00	14.00	4.00
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	10.00	14.00	4.00

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 2010-2011
AS OF MARCH 2010

Revised
4/28/10

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	31	1.00	\$ 31,700	\$ 31,700
41	BAKER SCHOOL	-	-	31,700	-
51	BOB SIKES ELEMENTARY SCHOOL	-	-	31,700	-
82	MEIGS MIDDLE SCHOOL	-	-	31,700	-
92	SHOAL RIVER MIDDLE SCHOOL	-	-	31,700	-
111	W. E. COMBS SCHOOL	-	-	31,700	-
121	RUCKEL MIDDLE SCHOOL	-	-	31,700	-
131	DESTIN ELEMENTARY SCHOOL	35	1.00	31,700	31,700
151	EDGE ELEMENTARY SCHOOL	-	-	31,700	-
161	EGLIN ELEMENTARY SCHOOL	-	-	31,700	-
201	LAUREL HILL SCHOOL	-	-	31,700	-
211	NICEVILLE HIGH SCHOOL	-	-	31,700	-
222	NORTHWOOD ELEMENTARY SCHOOL	-	-	31,700	-
241	SILVER SANDS SCHOOL	-	-	31,700	-
251	RIVERSIDE ELEMENTARY SCHOOL	18	1.00	31,700	31,700
261	VALPARAISO ELEMENTARY SCHOOL	-	-	31,700	-
271	PRYOR MIDDLE SCHOOL	42	1.00	31,700	31,700
281	WRIGHT ELEMENTARY SCHOOL	51	1.00	31,700	31,700
431	SHALIMAR ELEMENTARY SCHOOL	28	1.00	31,700	31,700
541	ELLIOTT PT. ELEMENTARY SCHOOL	67	1.00	31,700	31,700
561	MARY ESTHER ELEMENTARY SCHOOL	24	1.00	31,700	31,700
571	PLEW ELEMENTARY SCHOOL	-	-	31,700	-
581	CHOCTAW HIGH SCHOOL	63	1.00	31,700	31,700
601	CRESTVIEW HIGH SCHOOL	19	1.00	31,700	31,700
621	KENWOOD ELEMENTARY SCHOOL	-	-	31,700	-
631	FLOROSA ELEMENTARY SCHOOL	17	1.00	31,700	31,700
641	FT. WALTON HIGH SCHOOL	28	1.00	31,700	31,700
651	BRUNER MIDDLE SCHOOL	27	1.00	31,700	31,700
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	-	-	31,700	-
681	LONGWOOD ELEMENTARY SCHOOL	70	1.00	31,700	31,700
701	OKALOOSA APPLIED TECHNOLOGY CENTER	-	-	31,700	-
731	WALKER ELEMENTARY SCHOOL	-	-	31,700	-
741	BLUEWATER ELEMENTARY SCHOOL	-	-	31,700	-
751	ANTIOCH ELEMENTARY SCHOOL	-	-	31,700	-
761	DAVIDSON MIDDLE SCHOOL	-	-	31,700	-
771	DESTIN MIDDLE SCHOOL	-	-	31,700	-
801	RICHBOURG SCHOOL	-	-	31,700	-
TOTAL - DISTRICT SCHOOLS		520	14.00		443,800
DISTRICT OPERATED REGULAR PROGRAMS					
781	ECCI - SOUTH	-	-	31,700	-
791	ECCI - NORTH	-	-	31,700	-
811	ECCI - NORTH (BEST CHANCE)	-	-	31,700	-
811	SOUTHSIDE PRE-K	-	-	31,700	-
7001	K-12 FLORIDA VIRTUAL	-	-	31,700	-
7004	OKALOOSA ONLINE	-	-	31,700	-
9818	NWFL BALLETT	-	-	31,700	-
9819	TEACHING ADJUDICATED YOUTH	-	-	31,700	-
9820	BLENDED SCHOOL	-	-	31,700	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		520	14.00		443,800
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS					
9810	GULF COAST YOUTH ACADEMY	-	-	31,700	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	31,700	-
9812	OKALOOSA YOUTH ACADEMY	-	-	31,700	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	31,700	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	-	-	31,700	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	31,700	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		520	14.00		\$ 443,800

NOTE:

The allocation was adjusted based on the revised estimated salary and benefits for ESOL interpreters.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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)	\$ 75,000		\$ 75,000
0330	IN COUNTY TRAVEL Travel to and from school sites to administer CELLA and/or other required ESOL assessments	6100	PUPIL PERSONNEL SERVICES	1,100		1,100
0750	OTHER PERSONNEL SERVICES (TEMP) Temporary employees hired to assist in conducting assessments of children for ESOL eligibility and/or continued eligibility	6100	PUPIL PERSONNEL SERVICES	6,400		6,400
0510	SUPPLIES Supplies for Parent Leadership Training	6150	PARENTAL INVOLVEMENT	500		500
0117	WORKSHOPS Instructor salary for State mandated ESOL courses @ \$40/hour	6300	INSTR & CURR DEVEL SVC	31,000		31,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage/shipping related to ESOL program	6300	INSTR & CURR DEVEL SVC	100		100
0390	OTHER PURCHASED SVC-PRINT/COPY Printing/paper for State mandated ESOL courses Newspaper in Education inserts on Cultural Diversity	6300	INSTR & CURR DEVEL SVC	7,500		7,500
0510	SUPPLIES General supplies to be used in the administration of the ESOL program	6300	INSTR & CURR DEVEL SVC	5,500		5,500
Sub-Total (Page 1 Only)				\$ 127,100	\$ -	\$ 127,100
GRAND TOTAL				\$ 144,316	\$ (375)	\$ 143,941

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OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES FASA Membership TESOL Membership FABES Membership	6300	INSTR & CURR DEVEL SVC	\$ 500		\$ 500
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	5100	BASIC EDUCATION (K-12)	8,513	(375)	8,138
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	5,738		5,738
0220	FICA (SOCIAL SECURITY) FICA for workshop leaders	6300	INSTR & CURR DEVEL SVC	2,372		2,372
0220	FICA (SOCIAL SECURITY) FICA for temporary employees	6100	PUPIL PERSONNEL SERVICES	93		93
Sub-Total (Page 2 Only)				\$ 17,216	\$ (375)	\$ 16,841
GRAND TOTAL				\$ 144,316	\$ (375)	\$ 143,941