

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2011-2012

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 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	443,800	447,000	3,200
	Instructional	122,341	123,579	1,238
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	566,141	570,579	4,438
300	Purchased Service	8,700	9,535	835
400	Energy Services	-	-	-
500	Materials & Supplies	6,000	5,500	(500)
600	Capital Outlay	-	-	-
700	Other Expenses	6,900	6,500	(400)
900	Transfers/Reserves	-	89,400	89,400
	Total Combined Appropriation	\$ 587,741	\$ 681,514	\$ 93,773

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	14.00	15.00	1.00
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	14.00	15.00	1.00

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 2011-2012
AS OF APRIL 2011

Revised
5/11/11

A	B	C	D	E	F
COST CENTER NUMBER	SCHOOL/CENTER NAME	SAME LANGUAGE STUDENTS	ESOL INTERPRETER UNIT ALLOCATION (COLUMN C > 15 = 1 UNIT)	ESOL INTERPRETER \$ COST	TOTAL ALLOCATION (COLUMN D X E)
DISTRICT SCHOOLS					
0031	EDWINS ELEMENTARY SCHOOL	38	1.00	\$ 29,800	\$ 29,800
0041	BAKER SCHOOL	-	-	29,800	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	29,800	-
0082	MEIGS MIDDLE SCHOOL	-	-	29,800	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	29,800	-
0111	W. E. COMBS SCHOOL	-	-	29,800	-
0121	RUCKEL MIDDLE SCHOOL	-	-	29,800	-
0131	DESTIN ELEMENTARY SCHOOL	42	1.00	29,800	29,800
0151	EDGE ELEMENTARY SCHOOL	-	-	29,800	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	29,800	-
0201	LAUREL HILL SCHOOL	-	-	29,800	-
0211	NICEVILLE HIGH SCHOOL	-	-	29,800	-
0222	NORTHWOOD ELEMENTARY SCHOOL	-	-	29,800	-
0241	SILVER SANDS SCHOOL	-	-	29,800	-
0251	RIVERSIDE ELEMENTARY SCHOOL	18	1.00	29,800	29,800
0271	PRYOR MIDDLE SCHOOL	54	1.00	29,800	29,800
0281	WRIGHT ELEMENTARY SCHOOL	58	1.00	29,800	29,800
0431	SHALIMAR ELEMENTARY SCHOOL	30	1.00	29,800	29,800
0541	ELLIOTT PT. ELEMENTARY SCHOOL	55	1.00	29,800	29,800
0561	MARY ESTHER ELEMENTARY SCHOOL	21	1.00	29,800	29,800
0571	PLEW ELEMENTARY SCHOOL	-	-	29,800	-
0581	CHOCTAW HIGH SCHOOL	66	1.00	29,800	29,800
0601	CRESTVIEW HIGH SCHOOL	18	1.00	29,800	29,800
0621	KENWOOD ELEMENTARY SCHOOL	-	-	29,800	-
0631	FLOROSA ELEMENTARY SCHOOL	22	1.00	29,800	29,800
0641	FT. WALTON BEACH HIGH SCHOOL	33	1.00	29,800	29,800
0651	BRUNER MIDDLE SCHOOL	26	1.00	29,800	29,800
0671	LEWIS K-8 SCHOOL	-	-	29,800	-
0681	LONGWOOD ELEMENTARY SCHOOL	65	1.00	29,800	29,800
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	-	29,800	-
0731	WALKER ELEMENTARY SCHOOL	-	-	29,800	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	29,800	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	29,800	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	29,800	-
0771	DESTIN MIDDLE SCHOOL	19	1.00	29,800	29,800
0801	RICHBOURG SCHOOL	-	-	29,800	-
TOTAL - DISTRICT SCHOOLS		565	15.00		447,000
DISTRICT OPERATED REGULAR PROGRAMS					
0609	NORTH HIGH SCHOOL	-	-	29,800	-
0709	THE NEW HIGH SCHOOL - SOUTH	-	-	29,800	-
0781	BEST CHANCE - SOUTH	-	-	29,800	-
0791	ECCI - NORTH & BEST CHANCE	-	-	29,800	-
0811	SOUTHSIDE PRE-K	-	-	29,800	-
7001	K-12 FLORIDA VIRTUAL	-	-	29,800	-
7004	OKALOOSA ONLINE	-	-	29,800	-
9818	NWFL BALLET	-	-	29,800	-
9819	TEACHING ADJUDICATED YOUTH	-	-	29,800	-
9820	OKALOOSA BLENDED SCHOOL	-	-	29,800	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		565	15.00		447,000
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS					
9810	GULF COAST YOUTH ACADEMY	-	-	29,800	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	29,800	-
9812	OKALOOSA YOUTH ACADEMY	-	-	29,800	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	29,800	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	-	29,800	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-	29,800	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		565	15.00		\$ 447,000

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 2011-2012

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
0102	SALARY - OTHER COMPENSATION Stipends for teachers who have completed the required ESOL endorsement courses as per negotiated OCEA contract	5100	BASIC EDUCATION (K-12)	\$ 80,000		\$ 80,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	8,616	(4,616)	4,000
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	6,120		6,120
0330	IN COUNTY TRAVEL Travel to and from school sites to administer CELLA and/or other ESOL assessments	6100	PUPIL PERSONNEL SERVICES	1,500		1,500
0750	OTHER PERSONNEL SERVICES (TEMP) Temporary employees hired to assist in conducting assessments of children for ESOL eligibility and continued eligibility	6100	PUPIL PERSONNEL SERVICES	6,000		6,000
0220	FICA (SOCIAL SECURITY) FICA for temporary employees	6100	PUPIL PERSONNEL SERVICES	87		87
0117	WORKSHOPS Instructor salary for State mandated ESOL courses @ \$40/hour	6300	INSTR & CURR DEVEL SVC	31,000		31,000
0220	FICA (SOCIAL SECURITY) FICA for workshops	6300	INSTR & CURR DEVEL SVC	2,372		2,372
Sub-Total (Page 1 Only)				\$ 135,695	\$ (4,616)	\$ 131,079
GRAND TOTAL				\$ 149,730	\$ (4,616)	\$ 145,114

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

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
0370	POSTAGE/SHIPPING/TELEGRAM Postage/shipping related to ESOL program	6300	INSTR & CURR DEVEL SVC	\$ 35		\$ 35
0390	OTHER PURCHASED SVC-PRINT/COPY Printing costs related to State mandated ESOL courses; "Newspaper in Education" inserts on cultural diversity	6300	INSTR & CURR DEVEL SVC	3,000		3,000
0510	SUPPLIES General supplies to be used in the administration of the ESOL program, including resources for students	6300	INSTR & CURR DEVEL SVC	5,000		5,000
0730	DUES AND FEES FASA Membership; TESOL Membership; FABES Membership	6300	INSTR & CURR DEVEL SVC	500		500
0331	OUT OF COUNTY TRAVEL Travel for ESOL administrator to attend State FABES, TESOL, and CELLA trainings	6300	INSTR & CURR DEVEL SVC	5,000		5,000
0510	SUPPLIES Supplies for parent leadership training	6150	PARENTAL INVOLVEMENT	500		500
Sub-Total (Page 2 Only)				\$ 14,035	\$ -	\$ 14,035
GRAND TOTAL				\$ 149,730	\$ (4,616)	\$ 145,114

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: SAI - ESOL

PROJECT NUMBER: 4110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 89,400		\$ 89,400
Sub-Total (Page 1 Only)				\$ 89,400	\$ -	\$ 89,400
GRAND TOTAL				\$ 89,400	\$ -	\$ 89,400