

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2012-2013**

**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<br>2011-2012<br>Appropriation | 2012-2013<br>Appropriation | \$ Increase (Decrease) |
| 100 / 200           | Salaries & Benefits                 |                                        |                            |                        |
|                     | Administrative/Managerial           | \$ -                                   | \$ -                       | \$ -                   |
|                     | Educational Support                 | 447,000                                | 562,400                    | 115,400                |
|                     | Instructional                       | 123,579                                | 138,987                    | 15,408                 |
|                     | Professional / Technical            | -                                      | -                          | -                      |
|                     | Subtotal - Salaries & Benefits      | 570,579                                | 701,387                    | 130,808                |
| 300                 | Purchased Service                   | 9,535                                  | 3,435                      | (6,100)                |
| 400                 | Energy Services                     | -                                      | -                          | -                      |
| 500                 | Materials & Supplies                | 5,500                                  | 5,400                      | (100)                  |
| 600                 | Capital Outlay                      | -                                      | -                          | -                      |
| 700                 | Other Expenses                      | 6,500                                  | 5,300                      | (1,200)                |
| 900                 | Transfers/Reserves                  | 89,400                                 | -                          | (89,400)               |
|                     | <b>Total Combined Appropriation</b> | \$ 681,514                             | \$ 715,522                 | \$ 34,008              |

| STAFFING                  |                             |                             |                       |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
|                           | 2011-2012<br>Recommendation | 2012-2013<br>Recommendation | # Increase (Decrease) |
| Administrative/Managerial | -                           | -                           | -                     |
| Educational Support       | 15.00                       | 19.00                       | 4.00                  |
| Instructional             | -                           | -                           | -                     |
| Professional / Technical  | -                           | -                           | -                     |
| <b>Total Staff</b>        | 15.00                       | 19.00                       | 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 2012-2013  
AS OF MARCH 2012**

| A                                                                             | B                                          | C                      | D                                | E                        | F                |
|-------------------------------------------------------------------------------|--------------------------------------------|------------------------|----------------------------------|--------------------------|------------------|
| COST CENTER NUMBER                                                            | SCHOOL/CENTER NAME                         | SAME LANGUAGE STUDENTS | ESOL INTERPRETER UNIT ALLOCATION | ESOL INTERPRETER \$ COST | TOTAL ALLOCATION |
|                                                                               |                                            |                        | (C >=15=1; >=50=2)               |                          | (D X E)          |
| <b>DISTRICT SCHOOLS</b>                                                       |                                            |                        |                                  |                          |                  |
| 0031                                                                          | EDWINS ELEMENTARY SCHOOL                   | 39                     | 1.00                             | \$ 29,600                | \$ 29,600        |
| 0041                                                                          | BAKER SCHOOL                               | -                      | -                                | 29,600                   | -                |
| 0051                                                                          | BOB SIKES ELEMENTARY SCHOOL                | -                      | -                                | 29,600                   | -                |
| 0082                                                                          | MEIGS MIDDLE SCHOOL                        | -                      | -                                | 29,600                   | -                |
| 0092                                                                          | SHOAL RIVER MIDDLE SCHOOL                  | -                      | -                                | 29,600                   | -                |
| 0121                                                                          | RUCKEL MIDDLE SCHOOL                       | -                      | -                                | 29,600                   | -                |
| 0131                                                                          | DESTIN ELEMENTARY SCHOOL                   | 41                     | 1.00                             | 29,600                   | 29,600           |
| 0151                                                                          | EDGE ELEMENTARY SCHOOL                     | -                      | -                                | 29,600                   | -                |
| 0161                                                                          | EGLIN ELEMENTARY SCHOOL                    | -                      | -                                | 29,600                   | -                |
| 0201                                                                          | LAUREL HILL SCHOOL                         | -                      | -                                | 29,600                   | -                |
| 0211                                                                          | NICEVILLE HIGH SCHOOL                      | -                      | -                                | 29,600                   | -                |
| 0222                                                                          | NORTHWOOD ELEMENTARY SCHOOL                | 16                     | 1.00                             | 29,600                   | 29,600           |
| 0241                                                                          | SILVER SANDS SCHOOL                        | -                      | -                                | 29,600                   | -                |
| 0251                                                                          | RIVERSIDE ELEMENTARY SCHOOL                | 35                     | 1.00                             | 29,600                   | 29,600           |
| 0271                                                                          | PRYOR MIDDLE SCHOOL                        | 42                     | 1.00                             | 29,600                   | 29,600           |
| 0281                                                                          | WRIGHT ELEMENTARY SCHOOL                   | 76                     | 2.00                             | 29,600                   | 59,200           |
| 0431                                                                          | SHALIMAR ELEMENTARY SCHOOL                 | 27                     | 1.00                             | 29,600                   | 29,600           |
| 0541                                                                          | ELLIOTT PT. ELEMENTARY SCHOOL              | 46                     | 1.00                             | 29,600                   | 29,600           |
| 0561                                                                          | MARY ESTHER ELEMENTARY SCHOOL              | 21                     | 1.00                             | 29,600                   | 29,600           |
| 0571                                                                          | PLEW ELEMENTARY SCHOOL                     | -                      | -                                | 29,600                   | -                |
| 0581                                                                          | CHOCTAW HIGH SCHOOL                        | 72                     | 2.00                             | 29,600                   | 59,200           |
| 0601                                                                          | CRESTVIEW HIGH SCHOOL                      | 21                     | 1.00                             | 29,600                   | 29,600           |
| 0621                                                                          | KENWOOD ELEMENTARY SCHOOL                  | -                      | -                                | 29,600                   | -                |
| 0631                                                                          | FLOROSA ELEMENTARY SCHOOL                  | 16                     | 1.00                             | 29,600                   | 29,600           |
| 0641                                                                          | FT. WALTON BEACH HIGH SCHOOL               | 31                     | 1.00                             | 29,600                   | 29,600           |
| 0651                                                                          | BRUNER MIDDLE SCHOOL                       | 40                     | 1.00                             | 29,600                   | 29,600           |
| 0671                                                                          | LEWIS K-8 SCHOOL                           | -                      | -                                | 29,600                   | -                |
| 0681                                                                          | LONGWOOD ELEMENTARY SCHOOL                 | 81                     | 2.00                             | 29,600                   | 59,200           |
| 0701                                                                          | CHOICE HIGH SCHOOL & TECHNICAL CENTER      | -                      | -                                | 29,600                   | -                |
| 0731                                                                          | WALKER ELEMENTARY SCHOOL                   | -                      | -                                | 29,600                   | -                |
| 0741                                                                          | BLUEWATER ELEMENTARY SCHOOL                | -                      | -                                | 29,600                   | -                |
| 0751                                                                          | ANTIOCH ELEMENTARY SCHOOL                  | -                      | -                                | 29,600                   | -                |
| 0761                                                                          | DAVIDSON MIDDLE SCHOOL                     | -                      | -                                | 29,600                   | -                |
| 0771                                                                          | DESTIN MIDDLE SCHOOL                       | 17                     | 1.00                             | 29,600                   | 29,600           |
| 0801                                                                          | RICHBOURG SCHOOL                           | -                      | -                                | 29,600                   | -                |
| <b>TOTAL - DISTRICT SCHOOLS</b>                                               |                                            | <b>621</b>             | <b>19.00</b>                     |                          | <b>562,400</b>   |
| <b>DISTRICT OPERATED REGULAR PROGRAMS</b>                                     |                                            |                        |                                  |                          |                  |
| 0721                                                                          | OKALOOSA STEMM ACADEMY                     | -                      | -                                | 29,600                   | -                |
| 0791                                                                          | ECCI - NORTH & BEST CHANCE                 | -                      | -                                | 29,600                   | -                |
| 0811                                                                          | SOUTHSIDE PRE-K                            | -                      | -                                | 29,600                   | -                |
| 7001                                                                          | K-12 FLORIDA VIRTUAL                       | -                      | -                                | 29,600                   | -                |
| 7004                                                                          | OKALOOSA ONLINE                            | -                      | -                                | 29,600                   | -                |
| 9818                                                                          | NWFL BALLET                                | -                      | -                                | 29,600                   | -                |
| 9819                                                                          | TEACHING ADJUDICATED YOUTH                 | -                      | -                                | 29,600                   | -                |
| 9820                                                                          | OKALOOSA BLENDED SCHOOL                    | -                      | -                                | 29,600                   | -                |
| <b>TOTAL - DISTRICT OPERATED REGULAR PROGRAMS</b>                             |                                            | <b>-</b>               | <b>-</b>                         |                          | <b>-</b>         |
| <b>TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS</b>                          |                                            | <b>621</b>             | <b>19.00</b>                     |                          | <b>562,400</b>   |
| <b>SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS</b> |                                            |                        |                                  |                          |                  |
| 9810                                                                          | GULF COAST YOUTH ACADEMY                   | -                      | -                                | 29,600                   | -                |
| 9811                                                                          | OKALOOSA YOUTH DEVELOPMENT CENTER          | -                      | -                                | 29,600                   | -                |
| 9812                                                                          | OKALOOSA YOUTH ACADEMY                     | -                      | -                                | 29,600                   | -                |
| 9813                                                                          | OKALOOSA REGIONAL DETENTION CENTER         | -                      | -                                | 29,600                   | -                |
| 9814                                                                          | ADOLESCENT SUBSTANCE ABUSE PROGRAM         | -                      | -                                | 29,600                   | -                |
| 9817                                                                          | MILTON GIRLS JUVENILE RESIDENTIAL FACILITY | -                      | -                                | 29,600                   | -                |
| <b>TOTAL - DISTRICT OPERATED DJJ PROGRAM</b>                                  |                                            | <b>-</b>               | <b>-</b>                         |                          | <b>-</b>         |
| <b>TOTAL - SCHOOLS, REGULAR PROGRAMS &amp; DJJ PROGRAMS</b>                   |                                            | <b>621</b>             | <b>19.00</b>                     | <b>\$</b>                | <b>562,400</b>   |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2012-2013

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<br>REQUESTED | ADJUSTMENT | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|------|--------------------------|---------------------|------------|-----------------------------|
| 0102                    | SALARY - OTHER COMPENSATION<br>Stipends for teachers who have completed the required ESOL endorsement courses as per negotiated OCEA contract | 5100 | BASIC EDUCATION (K-12)   | \$ 84,000           |            | \$ 84,000                   |
| 0117                    | WORKSHOPS<br>Instructor salary for State mandated ESOL courses @ \$40/hour                                                                    | 6300 | INSTR & CURR DEVEL SVC   | 41,000              |            | 41,000                      |
| 0210                    | FLORIDA RETIREMENT SYSTEM<br>Benefits for other compensation                                                                                  | 5100 | BASIC EDUCATION (K-12)   | 4,435               | (84)       | 4,351                       |
| 0220                    | FICA (SOCIAL SECURITY)<br>FICA for other compensation                                                                                         | 5100 | BASIC EDUCATION (K-12)   | 6,426               |            | 6,426                       |
| 0220                    | FICA (SOCIAL SECURITY)<br>FICA for temporary personnel                                                                                        | 6100 | PUPIL PERSONNEL SERVICES | 73                  |            | 73                          |
| 0220                    | FICA (SOCIAL SECURITY)<br>FICA for workshops                                                                                                  | 6300 | INSTR & CURR DEVEL SVC   | 3,137               |            | 3,137                       |
| 0330                    | IN COUNTY TRAVEL<br>Travel to and from school sites to administer CELLA and/or other ESOL assessments                                         | 6100 | PUPIL PERSONNEL SERVICES | 600                 |            | 600                         |
| 0331                    | OUT OF COUNTY TRAVEL<br>Travel for ESOL administrator to attend State FABES, TESOL, and CELLA trainings                                       | 6300 | INSTR & CURR DEVEL SVC   | 2,000               |            | 2,000                       |
| Sub-Total (Page 1 Only) |                                                                                                                                               |      |                          | \$ 141,671          | \$ (84)    | \$ 141,587                  |
| GRAND TOTAL             |                                                                                                                                               |      |                          | \$ 153,206          | \$ (84)    | \$ 153,122                  |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2012-2013

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<br>Postage/shipping related to ESOL program                                                                                       | 6300 | INSTR & CURR DEVEL SVC   | \$ 35            |            | \$ 35                 |
| 0390                    | OTHER PURCHASED SVC-PRINT/COPY<br>Printing costs related to State mandated ESOL courses; "Newspaper in Education" inserts on cultural diversity             | 6300 | INSTR & CURR DEVEL SVC   | 800              |            | 800                   |
| 0510                    | SUPPLIES<br>Supplies for parent leadership training                                                                                                         | 6150 | PARENTAL INVOLVEMENT     | 400              |            | 400                   |
| 0510                    | SUPPLIES<br>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<br>FASA Membership; TESOL Membership; FABES Membership                                                                                        | 6300 | INSTR & CURR DEVEL SVC   | 300              |            | 300                   |
| 0750                    | OTHER PERSONNEL SERVICES (TEMP)<br>Temporary employees hired to assist in conducting assessments of children for ESOL eligibility and continued eligibility | 6100 | PUPIL PERSONNEL SERVICES | 5,000            |            | 5,000                 |
|                         |                                                                                                                                                             |      |                          |                  |            |                       |
|                         |                                                                                                                                                             |      |                          |                  |            |                       |
| Sub-Total (Page 2 Only) |                                                                                                                                                             |      |                          | \$ 11,535        | \$ -       | \$ 11,535             |
| GRAND TOTAL             |                                                                                                                                                             |      |                          | \$ 153,206       | \$ (84)    | \$ 153,122            |