

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	562,400	746,400	184,000
	Instructional	138,987	180,634	41,647
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	701,387	927,034	225,647
300	Purchased Service	3,435	22,600	19,165
400	Energy Services	-	-	-
500	Materials & Supplies	5,400	3,650	(1,750)
600	Capital Outlay	-	-	-
700	Other Expenses	5,300	20,300	15,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 715,522	\$ 973,584	\$ 258,062

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	19.00	24.00	5.00
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	19.00	24.00	5.00

OTHER INFORMATION:

The Program Director - Student Intervention Services - ESOL, Psychologists, & Health Services has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - ESOL - PROJECT 4110
BUDGET AND INTERPRETER UNIT ALLOCATION
FISCAL YEAR 2013-2014
AS OF MAY 2013

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)
DISTRICT SCHOOLS					
0031	EDWINS ELEMENTARY SCHOOL	37	1.00	\$ 31,100	\$ 31,100
0041	BAKER SCHOOL	-	-	31,100	-
0051	BOB SIKES ELEMENTARY SCHOOL	-	-	31,100	-
0082	MEIGS MIDDLE SCHOOL	18	1.00	31,100	31,100
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	31,100	-
0121	RUCKEL MIDDLE SCHOOL	-	-	31,100	-
0131	DESTIN ELEMENTARY SCHOOL	43	1.00	31,100	31,100
0151	EDGE ELEMENTARY SCHOOL	-	-	31,100	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	31,100	-
0201	LAUREL HILL SCHOOL	-	-	31,100	-
0211	NICEVILLE HIGH SCHOOL	-	-	31,100	-
0222	NORTHWOOD ELEMENTARY SCHOOL	19	1.00	31,100	31,100
0241	SILVER SANDS SCHOOL	-	-	31,100	-
0251	RIVERSIDE ELEMENTARY SCHOOL	36	1.00	31,100	31,100
0271	PRYOR MIDDLE SCHOOL	54	2.00	31,100	62,200
0281	WRIGHT ELEMENTARY SCHOOL	102	2.00	31,100	62,200
0431	SHALIMAR ELEMENTARY SCHOOL	40	1.00	31,100	31,100
0541	ELLIOTT PT. ELEMENTARY SCHOOL	37	1.00	31,100	31,100
0561	MARY ESTHER ELEMENTARY SCHOOL	22	1.00	31,100	31,100
0571	PLEW ELEMENTARY SCHOOL	-	-	31,100	-
0581	CHOCTAW HIGH SCHOOL	80	2.00	31,100	62,200
0601	CRESTVIEW HIGH SCHOOL	19	1.00	31,100	31,100
0621	KENWOOD ELEMENTARY SCHOOL	22	1.00	31,100	31,100
0631	FLOROSA ELEMENTARY SCHOOL	22	1.00	31,100	31,100
0641	FT. WALTON BEACH HIGH SCHOOL	38	1.00	31,100	31,100
0651	BRUNER MIDDLE SCHOOL	49	1.00	31,100	31,100
0671	LEWIS K-8 SCHOOL	-	-	31,100	-
0681	LONGWOOD ELEMENTARY SCHOOL	90	2.00	31,100	62,200
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	23	1.00	31,100	31,100
0731	WALKER ELEMENTARY SCHOOL	-	-	31,100	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	31,100	-
0751	ANTIOCH ELEMENTARY SCHOOL	19	1.00	31,100	31,100
0761	DAVIDSON MIDDLE SCHOOL	-	-	31,100	-
0771	DESTIN MIDDLE SCHOOL	23	1.00	31,100	31,100
0801	RICHBOURG SCHOOL	-	-	31,100	-
TOTAL - DISTRICT SCHOOLS		793	24.00		746,400
DISTRICT OPERATED REGULAR PROGRAMS					
0721	OKALOOSA STEMM ACADEMY	-	-	31,100	-
0791	ECCI - BEST CHANCE NORTH	-	-	31,100	-
0811	SOUTHSIDE PRE-K	-	-	31,100	-
7001	K-12 FLORIDA VIRTUAL	-	-	31,100	-
7004	OKALOOSA ONLINE	-	-	31,100	-
9818	NWFL BALLET	-	-	31,100	-
9819	TEACHING ADJUDICATED YOUTH	-	-	31,100	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		793	24.00		746,400
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS					
9810	GULF COAST YOUTH ACADEMY	-	-	31,100	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	-	31,100	-
9812	OKALOOSA YOUTH ACADEMY	-	-	31,100	-
9813	OKALOOSA REGIONAL DETENTION CENTER	-	-	31,100	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	-	31,100	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-		-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		793	24.00		\$ 746,400

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: SIS - ESOL, Psychologists, & Health 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 or are ESOL certified as per negotiated OCEA contract (669 teachers in FY 12-13 plus 65 average yearly increase equals 734 in FY 13-14)	5100	BASIC EDUCATION (K-12)	\$ 110,100		\$ 110,100
0117	WORKSHOPS Instructor salary for State mandated ESOL courses: 21 projected courses x 60 hrs/course x \$40/hr = \$50,400	6300	INSTR & CURR DEVEL SVC	50,400		50,400
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	7,564		7,564
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	9,421	(998)	8,423
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	6100	PUPIL PERSONNEL SERVICES	73		73
0220	FICA (SOCIAL SECURITY) FICA for workshops	6300	INSTR & CURR DEVEL SVC	3,856		3,856
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	6400	INSTR STAFF TRAINING SERVICES	218		218
0310	PROFESSIONAL & TECHNICAL SERVICE 50% of a 12 month contracted individual to translate District documents/forms, train school based interpreters, research resources, provide resources for parents, assist with ESOL department website and translation, attend and interpret meetings (District wide), and assist with ESOL Parent Leadership Council	6100	PUPIL PERSONNEL SERVICES	18,900		18,900
Sub-Total (Page 1 Only)				\$ 200,532	\$ (998)	\$ 199,534
GRAND TOTAL				\$ 228,182	\$ (998)	\$ 227,184

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

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CENTER NUMBER: 9021

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OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Travel to and from school sites to administer CELLA and/or other ESOL assessments	6100	PUPIL PERSONNEL SERVICES	\$ 400		\$ 400
0331	OUT OF COUNTY TRAVEL Travel for ESOL administrator to attend State FABES and CELLA trainings	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage/shipping related to ESOL program to include mailing required AMAO letters to parents of ELL students	6300	INSTR & CURR DEVEL SVC	500		500
0390	OTHER PURCHASED SVC-PRINT/COPY Printing costs related to State mandated ESOL courses and printing of ESOL manual and blue folders	6300	INSTR & CURR DEVEL SVC	800		800
0510	SUPPLIES Supplies for parent leadership training	6150	PARENTAL INVOLVEMENT	400		400
0510	SUPPLIES General supplies to be used in the administration of the ESOL program, including resources for students	6300	INSTR & CURR DEVEL SVC	3,250		3,250
0730	DUES AND FEES FASA and FABES memberships	6300	INSTR & CURR DEVEL SVC	300		300
0750	OTHER PERSONNEL SERVICES (TEMP) Temporary employees hired to assist in conducting assessments of children for ESOL eligibility and continued eligibility as well as assisting with mandated CELLA testing	6100	PUPIL PERSONNEL SERVICES	5,000		5,000
Sub-Total (Page 2 Only)				\$ 12,650	\$ -	\$ 12,650
GRAND TOTAL				\$ 228,182	\$ (998)	\$ 227,184

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

MIS 3176

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OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for teachers to attend ELL strategy trainings for teachers of reading and content areas	6400	INSTR STAFF TRAINING SERVICES	\$ 15,000		\$ 15,000
Sub-Total (Page 3 Only)				\$ 15,000	\$ -	\$ 15,000
GRAND TOTAL				\$ 228,182	\$ (998)	\$ 227,184