

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2014-2015

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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	746,400	876,400	130,000
	Instructional	180,634	262,897	82,263
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	927,034	1,139,297	212,263
300	Purchased Service	22,600	23,000	400
400	Energy Services	-	-	-
500	Materials & Supplies	3,650	5,135	1,485
600	Capital Outlay	-	-	-
700	Other Expenses	20,300	6,700	(13,600)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 973,584	\$ 1,174,132	\$ 200,548

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	24.00	28.00	4.00
Instructional	-	1.00	1.00
Professional / Technical	-	-	-
Total Staff	24.00	29.00	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
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

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 (731 teachers in FY 13-14 plus 65 average yearly increase equals 796 in FY 14-15)	5100	BASIC EDUCATION (K-12)	\$ 119,400		\$ 119,400
0117	WORKSHOPS Projected Instructor salary for State mandated ESOL courses @ \$41/hour: 18 courses x 60 hours = 1,080 hours	6300	INSTR & CURR DEVEL SVC	44,280		44,280
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	8,299		8,299
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	9,135		9,135
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	6100	PUPIL PERSONNEL SERVICES	29		29
0220	FICA (SOCIAL SECURITY) FICA for workshops	6300	INSTR & CURR DEVEL SVC	3,388		3,388
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	6400	INSTR STAFF TRAINING SERVICES	66		66
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)				\$ 203,497	\$ -	\$ 203,497
GRAND TOTAL				\$ 219,432	\$ -	\$ 219,432

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: SIS - ESOL, Psychologists, & Health Services

CENTER NUMBER: 9021

PROJECT NAME: SAI - ESOL

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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, CELLA materials	6300	INSTR & CURR DEVEL SVC	1,200		1,200
0510	SUPPLIES Supplies for parent leadership training	6150	PARENTAL INVOLVEMENT	150		150
0510	SUPPLIES General supplies to be used in the administration of the ESOL program, including resources for students and the required Las-Links assessment for initial entry into the ESOL program	6300	INSTR & CURR DEVEL SVC	4,985		4,985
0730	DUES AND FEES FASA and FABES memberships	6300	INSTR & CURR DEVEL SVC	200		200
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	2,000		2,000
Sub-Total (Page 2 Only)				\$ 11,435	\$ -	\$ 11,435
GRAND TOTAL				\$ 219,432	\$ -	\$ 219,432

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: SIS - ESOL, Psychologists, & Health Services

CENTER NUMBER: 9021

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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	\$ 4,500		\$ 4,500
Sub-Total (Page 3 Only)				\$ 4,500	\$ -	\$ 4,500
GRAND TOTAL				\$ 219,432	\$ -	\$ 219,432

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2014-2015

MIS 3390

Department Name: SIS - ESOL, Psychologists, & Health Services
Cost Center No.: 9021
Project Name: SAI - ESOL
Fund Number : 1010
Project Number: 4110
Type Funding: ESE Guarantee

Section A

Positions Approved for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2013-2014	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher on Special Assignment - 12 Month	A	1.00	a		\$ 78,300
(B) Total Requested Additions, Deletions, Changes		1.00			\$ 78,300

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Teacher on Special Assignment - 12 Month	1.00		\$ 78,300
(C) Total Positions Submitted for Approval FY 2014-2015	1.00		\$ 78,300

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Add 1.00 Teacher on Special Assignment - 12 Month effective July 1, 2014.

SCHOOL DISTRICT OF OKALOOSA COUNTY
SAI - ESOL - PROJECT 4110
BUDGET AND INTERPRETER UNIT ALLOCATION
FISCAL YEAR 2014-2015
AS OF MAY 2014

		B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	SAME LANGUAGE STUDENTS	ESOL INTERPRETER UNIT ALLOCATION	ESOL INTERPRETER \$ COST	TOTAL ALLOCATION
			(B >=15=1; >=50=2)	(C x D)	
DISTRICT SCHOOLS					
0031	EDWINS ELEMENTARY SCHOOL	40	1.00	\$ 31,300	\$ 31,300
0041	BAKER SCHOOL	-	-	31,300	-
0051	BOB SIKES ELEMENTARY SCHOOL	20	1.00	31,300	31,300
0082	MEIGS MIDDLE SCHOOL	28	1.00	31,300	31,300
0092	SHOAL RIVER MIDDLE SCHOOL	16	1.00	31,300	31,300
0121	RUCKEL MIDDLE SCHOOL	-	-	31,300	-
0131	DESTIN ELEMENTARY SCHOOL	40	1.00	31,300	31,300
0151	EDGE ELEMENTARY SCHOOL	-	-	31,300	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	31,300	-
0201	LAUREL HILL SCHOOL	-	-	31,300	-
0211	NICEVILLE HIGH SCHOOL	15	1.00	31,300	31,300
0222	NORTHWOOD ELEMENTARY SCHOOL	18	1.00	31,300	31,300
0241	SILVER SANDS SCHOOL	-	-	31,300	-
0251	RIVERSIDE ELEMENTARY SCHOOL	31	1.00	31,300	31,300
0271	PRYOR MIDDLE SCHOOL	74	2.00	31,300	62,600
0281	WRIGHT ELEMENTARY SCHOOL	116	2.00	31,300	62,600
0431	SHALIMAR ELEMENTARY SCHOOL	41	1.00	31,300	31,300
0541	ELLIOTT PT. ELEMENTARY SCHOOL	40	1.00	31,300	31,300
0561	MARY ESTHER ELEMENTARY SCHOOL	36	1.00	31,300	31,300
0571	PLEW ELEMENTARY SCHOOL	-	-	31,300	-
0581	CHOCTAW HIGH SCHOOL	91	2.00	31,300	62,600
0601	CRESTVIEW HIGH SCHOOL	23	1.00	31,300	31,300
0621	KENWOOD ELEMENTARY SCHOOL	25	1.00	31,300	31,300
0631	FLOROSA ELEMENTARY SCHOOL	15	1.00	31,300	31,300
0641	FT. WALTON BEACH HIGH SCHOOL	56	2.00	31,300	62,600
0651	BRUNER MIDDLE SCHOOL	48	1.00	31,300	31,300
0671	LEWIS K-8 SCHOOL	-	-	31,300	-
0681	LONGWOOD ELEMENTARY SCHOOL	108	2.00	31,300	62,600
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	21	1.00	31,300	31,300
0721	OKALOOSA STEMM ACADEMY	-	-	31,300	-
0731	WALKER ELEMENTARY SCHOOL	-	-	31,300	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	31,300	-
0751	ANTIOCH ELEMENTARY SCHOOL	25	1.00	31,300	31,300
0761	DAVIDSON MIDDLE SCHOOL	-	-	31,300	-
0771	DESTIN MIDDLE SCHOOL	33	1.00	31,300	31,300
0801	RICHBOURG SCHOOL	-	-	31,300	-
0811	SOUTHSIDE CENTER	-	-	31,300	-
TOTAL - DISTRICT SCHOOLS		960	28.00		\$ 876,400

Excerpt from The 2013 Florida Statutes

1011.62 Funds for operation of schools.

Supplemental Academic Instruction

(f) Supplemental academic instruction; categorical fund.—

1. There is created a categorical fund to provide supplemental academic instruction to students in kindergarten through grade 12. This paragraph may be cited as the “Supplemental Academic Instruction Categorical Fund.”
2. Categorical funds for supplemental academic instruction shall be allocated annually to each school district in the amount provided in the General Appropriations Act. These funds shall be in addition to the funds appropriated on the basis of FTE student membership in the Florida Education Finance Program and shall be included in the total potential funds of each district. These funds shall be used to provide supplemental academic instruction to students enrolled in the K-12 program. For the 2012-2013, 2013-2014, and 2014-2015 fiscal years, each school district that has one or more of the 100 lowest-performing elementary schools based on the state reading assessment shall use these funds, together with the funds provided in the district’s research-based reading instruction allocation and other available funds, to provide an additional hour of instruction beyond the normal school day for each day of the entire school year for intensive reading instruction for the students in each of these schools. This additional hour of instruction must be provided only by teachers or reading specialists who are effective in teaching reading. Students enrolled in these schools who have level 5 assessment scores may participate in the additional hour of instruction on an optional basis. Exceptional student education centers shall not be included in the 100 schools. After this requirement has been met, supplemental instruction strategies may include, but are not limited to: modified curriculum, reading instruction, after-school instruction, tutoring, mentoring, class size reduction, extended school year, intensive skills development in summer school, and other methods for improving student achievement. Supplemental instruction may be provided to a student in any manner and at any time during or beyond the regular 180-day term identified by the school as being the most effective and efficient way to best help that student progress from grade to grade and to graduate.
3. Effective with the 1999-2000 fiscal year, funding on the basis of FTE membership beyond the 180-day regular term shall be provided in the FEFP only for students enrolled in juvenile justice education programs or in education programs for juveniles placed in secure facilities or programs under s. [985.19](#). Funding for instruction beyond the regular 180-day school year for all other K-12 students shall be provided through the supplemental academic instruction categorical fund and other state, federal, and local fund sources with ample flexibility for schools to provide supplemental instruction to assist students in progressing from grade to grade and graduating.
4. The Florida State University School, as a lab school, is authorized to expend from its FEFP or Lottery Enhancement Trust Fund allocation the cost to the student of remediation in reading, writing, or mathematics for any graduate who requires remediation at a postsecondary educational institution.
5. Beginning in the 1999-2000 school year, dropout prevention programs as defined in ss. [1003.52](#), [1003.53](#)(1)(a), (b), and (c), and [1003.54](#) shall be included in group 1 programs under subparagraph (d)3.