

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2015-2016

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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	876,400	901,600	25,200
	Instructional	262,897	236,273	(26,624)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>1,139,297</u>	<u>1,137,873</u>	<u>(1,424)</u>
300	Purchased Service	23,000	23,750	750
400	Energy Services	-	-	-
500	Materials & Supplies	5,135	5,135	-
600	Capital Outlay	-	500	500
700	Other Expenses	6,700	5,200	(1,500)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 1,174,132</u>	<u>\$ 1,172,458</u>	<u>\$ (1,674)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	28.00	28.00	-
Instructional	1.00	1.00	-
Professional / Technical	-	-	-
Total Staff	<u>29.00</u>	<u>29.00</u>	<u>-</u>

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 2015-2016
AS OF JUNE 2015

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		SAME LANGUAGE STUDENTS	CALCULATED ESOL INTERPRETER UNIT ALLOCATION	FY 2014-2015 ACTUAL ESOL INTERPRETER UNITS	LESSER OF COLUMNS B & C	TOTAL ESOL INTERPRETER BUDGET ALLOCATION
(A >=15=1; >=50=2)						\$ 32,200
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	53.00	2.00	1.00	1.00	\$ 32,200
0041	BAKER SCHOOL	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	20.00	1.00	1.00	1.00	32,200
0082	MEIGS MIDDLE SCHOOL	30.00	1.00	1.00	1.00	32,200
0092	SHOAL RIVER MIDDLE SCHOOL	19.00	1.00	1.00	1.00	32,200
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	57.00	2.00	2.00	2.00	64,400
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	11.00	-	1.00	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	26.00	1.00	1.00	1.00	32,200
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	27.00	1.00	1.00	1.00	32,200
0271	PRYOR MIDDLE SCHOOL	98.00	2.00	2.00	2.00	64,400
0281	WRIGHT ELEMENTARY SCHOOL	143.00	2.00	4.00	2.00	64,400
0431	SHALIMAR ELEMENTARY SCHOOL	77.00	2.00	1.00	1.00	32,200
0541	ELLIOTT PT. ELEMENTARY SCHOOL	55.00	2.00	1.00	1.00	32,200
0561	MARY ESTHER ELEMENTARY SCHOOL	48.00	1.00	1.00	1.00	32,200
0571	PLEW ELEMENTARY SCHOOL	20.00	1.00	-	-	-
0581	CHOCTAW HIGH SCHOOL	166.00	2.00	2.00	2.00	64,400
0601	CRESTVIEW HIGH SCHOOL	29.00	1.00	1.00	1.00	32,200
0621	KENWOOD ELEMENTARY SCHOOL	31.00	1.00	1.00	1.00	32,200
0631	FLOROSA ELEMENTARY SCHOOL	20.00	1.00	1.00	1.00	32,200
0641	FT. WALTON BEACH HIGH SCHOOL	90.00	2.00	2.00	2.00	64,400
0651	BRUNER MIDDLE SCHOOL	64.00	2.00	1.00	1.00	32,200
0671	LEWIS K-8 SCHOOL	13.00	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	151.00	2.00	3.00	2.00	64,400
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	28.00	1.00	1.00	1.00	32,200
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	30.00	1.00	1.00	1.00	32,200
0761	DAVIDSON MIDDLE SCHOOL	19.00	1.00	-	-	-
0771	DESTIN MIDDLE SCHOOL	36.00	1.00	1.00	1.00	32,200
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE CENTER	13.00	-	-	-	-
TOTAL - DISTRICT SCHOOLS		1,374.00	34.00	32.00	28.00	\$ 901,600

NOTE:

1. The allocation may be adjusted based on actual need per SIS - ESOL, Psychologists, & Health Services Department.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2015-2016

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 \$150 Stipend for teachers who have completed the required ESOL endorsement courses or are ESOL certified as per negotiated OCEA contract (910 teachers in FY 14-15 plus 65 average yearly increase equals 975 in FY 15-16)	5100	BASIC EDUCATION (K-12)	\$ 129,150		\$ 129,150
0117	WORKSHOPS Projected Instructor salary for State mandated ESOL courses @ \$41/hour: 10 courses x 60 hours = 600 hours 2 courses x 18 hours = 36 hours Total hours = 636	6300	INSTR & CURR DEVEL SVC	26,076		26,076
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	10,461	(775)	9,686
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	9,880		9,880
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	6100	PUPIL PERSONNEL SERVICES	58		58
0220	FICA (SOCIAL SECURITY) FICA for workshops	6300	INSTR & CURR DEVEL SVC	1,995		1,995
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	6400	INSTR STAFF TRAINING SERVICES	15		15
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)				\$ 196,535	\$ (775)	\$ 195,760
GRAND TOTAL				\$ 212,220	\$ (775)	\$ 211,445

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2015-2016

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
0330	IN COUNTY TRAVEL Travel to and from school sites to administer CELLA and/or other ESOL assessments	6100	PUPIL PERSONNEL SERVICES	\$ 1,000		\$ 1,000
0331	OUT OF COUNTY TRAVEL Travel for ESOL administrator/ESOL TSA to attend State FABES, CELLA and other ESOL related trainings and workshops	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, blue folders, CELLA materials	6300	INSTR & CURR DEVEL SVC	1,350		1,350
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
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Online scoring of Las-Links assessment	6140	PSYCHOLOGICAL SERVICES	500		500
0730	DUES AND FEES FASA and FABES memberships	6300	INSTR & CURR DEVEL SVC	200		200
Sub-Total (Page 2 Only)				\$ 10,685	\$ -	\$ 10,685
GRAND TOTAL				\$ 212,220	\$ (775)	\$ 211,445

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2015-2016

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
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	\$ 4,000		\$ 4,000
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	1,000		1,000
Sub-Total (Page 3 Only)				\$ 5,000	\$ -	\$ 5,000
GRAND TOTAL				\$ 212,220	\$ (775)	\$ 211,445

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2015-2016

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: Supplemental Academic Instruction

Section A

Positions Approved for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Teacher on Special Assignment - 12 Month	1.00		\$ 59,413
(A) Total Positions Approved For FY 2014-2015	1.00		\$ 59,413

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
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 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Teacher on Special Assignment - 12 Month	1.00		\$ 59,413
(C) Total Positions Submitted for Approval FY 2015-2016	1.00		\$ 59,413

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

Excerpt from The 2014 Florida Statutes

1011.62(1) 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 2014-2015 fiscal year, each school district that has one or more of the 300 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 by teachers or reading specialists who are effective in teaching reading or by a K-5 mentoring reading program that is supervised by a teacher who is effective at 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 300 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.