

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2016-2017

PROJECT NAME: SAI - ESOL

PROJECT NUMBER: 4110

PROJECT DESCRIPTION:

The Supplemental Academic Instruction allocation must be used to provide supplemental academic instruction to students enrolled in the K-12 program. 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.

This project provides funding 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	901,600	900,814	(786)
	Instructional	236,273	255,582	19,309
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	1,137,873	1,156,396	18,523
300	Purchased Service	23,750	21,600	(2,150)
400	Energy Services	-	-	-
500	Materials & Supplies	5,135	5,000	(135)
600	Capital Outlay	500	-	(500)
700	Other Expenses	5,200	4,700	(500)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 1,172,458	\$ 1,187,696	\$ 15,238

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	28.00	27.50	(0.50)
Instructional	1.00	1.00	-
Professional / Technical	-	-	-
Total Staff	29.00	28.50	(0.50)

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 2016-2017
AS OF MAY 2016

		A	B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	SAME LANGUAGE STUDENTS	CALCULATED ESOL INTERPRETER UNIT ALLOCATION	FY 2015-2016 ACTUAL ESOL INTERPRETER UNITS	LESSER OF COLUMNS B & C	TOTAL ESOL INTERPRETER BUDGET ALLOCATION
(A >=15=1; >=50=2)						\$ 32,700
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	54.00	2.00	1.00	1.00	\$ 32,700
0041	BAKER SCHOOL	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	20.00	1.00	-	-	-
0082	MEIGS MIDDLE SCHOOL	31.00	1.00	1.00	1.00	32,700
0092	SHOAL RIVER MIDDLE SCHOOL	23.00	1.00	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	75.00	2.00	2.00	2.00	65,400
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	22.00	1.00	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	28.00	1.00	1.00	1.00	32,700
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	30.00	1.00	1.00	1.00	32,700
0271	PRYOR MIDDLE SCHOOL	100.00	2.00	2.00	2.00	65,400
0281	WRIGHT ELEMENTARY SCHOOL	143.00	2.00	3.00	2.00	65,400
0431	SHALIMAR ELEMENTARY SCHOOL	82.00	2.00	2.00	2.00	65,400
0541	ELLIOTT PT. ELEMENTARY SCHOOL	55.00	2.00	1.00	1.00	32,700
0561	MARY ESTHER ELEMENTARY SCHOOL	48.00	1.00	1.00	1.00	32,700
0571	PLEW ELEMENTARY SCHOOL	22.00	1.00	-	-	-
0581	CHOCTAW HIGH SCHOOL	176.00	2.00	2.00	2.00	65,400
0601	CRESTVIEW HIGH SCHOOL	35.00	1.00	1.00	1.00	32,700
0621	KENWOOD ELEMENTARY SCHOOL	37.00	1.00	1.00	1.00	32,700
0631	FLOROSA ELEMENTARY SCHOOL	25.00	1.00	1.00	1.00	32,700
0641	FT. WALTON BEACH HIGH SCHOOL	115.00	2.00	2.00	2.00	65,400
0651	BRUNER MIDDLE SCHOOL	67.00	2.00	1.00	1.00	32,700
0671	LEWIS K-8 SCHOOL	14.00	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	153.00	2.00	3.00	2.00	65,400
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHO	32.00	1.00	1.00	1.00	32,700
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	30.00	1.00	1.00	1.00	32,700
0761	DAVIDSON MIDDLE SCHOOL	20.00	1.00	-	-	-
0771	DESTIN MIDDLE SCHOOL	53.00	2.00	1.00	1.00	32,700
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	13.00	-	-	-	-
TOTAL - DISTRICT SCHOOLS		1,503.00	36.00	29.00	27.00	\$ 882,900

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 2016-2017

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 per OCEA contract - estimated 873 teachers; ESOL Newcomers Summer Program - provides direct academic and English enrichment for recently arrived immigrant students	5100	BASIC EDUCATION (K-12)	\$ 140,950		\$ 140,950
0117	WORKSHOPS Projected Instructor salary for State mandated ESOL courses: 3 Summer courses x 60 hours x \$41/hour = \$7,380 4 Fall + 4 Spring courses x 60 hours x \$41/hour = \$19,680 2 courses x 18 hours x \$41/hour = \$1,476	6400	INSTR STAFF TRAINING SERVICES	28,536		28,536
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	9,821	1,173	10,994
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	10,017	766	10,783
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	6300	INSTR & CURR DEVEL SVC	306	(248)	58
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	2,190		2,190
0310	PROFESSIONAL & TECHNICAL SERVICE Provide professional development for teachers to instruct recently arrived immigrant students	6400	INSTR STAFF TRAINING SERVICES	9,000		9,000
0330	IN COUNTY TRAVEL Travel to and from school sites to administer WIDA and/or other ESOL assessments, provide ESOL support and training, and audit ESOL records and plans	6300	INSTR & CURR DEVEL SVC	1,000		1,000
Sub-Total (Page 1 Only)				\$ 201,820	\$ 1,691	\$ 203,511
GRAND TOTAL				\$ 223,120	\$ 1,691	\$ 224,811

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

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
0331	OUT OF COUNTY TRAVEL Travel for ESOL administrator/ESOL TSA to attend State FABES, WIDA and other ESOL related trainings and workshops	6300	INSTR & CURR DEVEL SVC	\$ 2,000		\$ 2,000
0365	SOFTWARE SUBSCRIPTIONS Program to be used to create and manage state mandated ELL plans, student and parent reports as well as ELL data collection, management and tracking. This amount includes program training for the first year of implementation at at cost of \$1,500. Remaining funding to come from Title III Grant.	6300	INSTR & CURR DEVEL SVC	8,100		8,100
0370	POSTAGE/SHIPPING/TELEGRAM Postage/shipping related to ESOL program to include mailing required AMAO letters and ESOL newsletters 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, WIDA materials	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0510	SUPPLIES Supplemental materials/supplies to aid the acculturation process for immigrant students and families	5100	BASIC EDUCATION (K-12)	1,000		1,000
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	4,000		4,000
0730	DUES AND FEES 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 WIDA testing	6300	INSTR & CURR DEVEL SVC	4,000		4,000
Sub-Total (Page 2 Only)				\$ 20,800	\$ -	\$ 20,800
GRAND TOTAL				\$ 223,120	\$ 1,691	\$ 224,811

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

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) Substitutes for teachers to attend ELL strategy trainings for teachers of reading and content areas	6400	INSTR STAFF TRAINING SERVICES	\$ 500		\$ 500
Sub-Total (Page 3 Only)				\$ 500	\$ -	\$ 500
GRAND TOTAL				\$ 223,120	\$ 1,691	\$ 224,811

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2016-2017

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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Teacher on Special Assignment - 12 Month	1.00		\$ 62,071
(A) Total Positions Approved For FY 2015-2016	1.00		\$ 62,071

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
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 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Secretary - 10 Month	A	0.50	a		\$ 17,914
(B) Total Requested Additions, Deletions, Changes		0.50			\$ 17,914

Section C

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Secretary - 10 Month	0.50		\$ 17,914
Teacher on Special Assignment - 12 Month	1.00		62,071
(C) Total Positions Submitted for Approval FY 2016-2017	1.50		\$ 79,985

***Note:**

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

(a) Add 0.50 Secretary - 10 Month effective July 29, 2016.

Excerpt from The 2015 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 2015-2016 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 may not be included in the 300 schools. For the 2015-2016 fiscal year, the 300 lowest-performing schools shall be the same schools as identified for the 2014-2015 fiscal year. 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.