

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2017-2018

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	900,814	1,019,369	118,555
	Instructional	255,582	249,343	(6,239)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>1,156,396</u>	<u>1,268,712</u>	<u>112,316</u>
300	Purchased Service	21,600	31,267	9,667
400	Energy Services	-	-	-
500	Materials & Supplies	5,000	4,000	(1,000)
600	Capital Outlay	-	-	-
700	Other Expenses	4,700	13,200	8,500
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 1,187,696</u>	<u>\$ 1,317,179</u>	<u>\$ 129,483</u>

STAFFING			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	27.50	28.50	1.00
Instructional	1.00	1.00	-
Professional / Technical	-	-	-
Total Staff	<u>28.50</u>	<u>29.50</u>	<u>1.00</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 2017-2018
AS OF JUNE 2017**

	A		B	C	D	E
COST CENTER NUMBER	SCHOOL/CENTER NAME	SAME LANGUAGE STUDENTS	CALCULATED ESOL INTERPRETER UNIT ALLOCATION	FY 2016-2017 ACTUAL ESOL INTERPRETER UNITS	LESSER OF COLUMNS B & C	TOTAL ESOL INTERPRETER BUDGET ALLOCATION
(A >=15=1; >=50=2)						\$ 35,800
DISTRICT SCHOOLS						
0031	EDWINS ELEMENTARY SCHOOL	50.00	2.00	1.00	1.00	\$ 35,800
0041	BAKER SCHOOL	-	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	20.00	1.00	1.00	1.00	35,800
0082	MEIGS MIDDLE SCHOOL	29.00	1.00	1.00	1.00	35,800
0092	SHOAL RIVER MIDDLE SCHOOL	15.00	1.00	-	-	-
0121	RUCKEL MIDDLE SCHOOL	13.00	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	73.00	2.00	3.00	2.00	71,600
0151	EDGE ELEMENTARY SCHOOL	-	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	15.00	1.00	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	20.00	1.00	1.00	1.00	35,800
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	31.00	1.00	1.00	1.00	35,800
0271	PRYOR MIDDLE SCHOOL	118.00	2.00	2.00	2.00	71,600
0281	WRIGHT ELEMENTARY SCHOOL	147.00	2.00	3.00	2.00	71,600
0431	SHALIMAR ELEMENTARY SCHOOL	64.00	2.00	2.00	2.00	71,600
0541	ELLIOTT PT. ELEMENTARY SCHOOL	63.00	2.00	2.00	2.00	71,600
0561	MARY ESTHER ELEMENTARY SCHOOL	47.00	1.00	1.00	1.00	35,800
0571	PLEW ELEMENTARY SCHOOL	18.00	1.00	-	-	-
0581	CHOCTAW HIGH SCHOOL	145.00	2.00	2.00	2.00	71,600
0601	CRESTVIEW HIGH SCHOOL	29.00	1.00	1.00	1.00	35,800
0621	KENWOOD ELEMENTARY SCHOOL	28.00	1.00	1.00	1.00	35,800
0631	FLOROSA ELEMENTARY SCHOOL	21.00	1.00	1.00	1.00	35,800
0641	FT. WALTON BEACH HIGH SCHOOL	107.00	2.00	2.00	2.00	71,600
0651	BRUNER MIDDLE SCHOOL	51.00	2.00	1.00	1.00	35,800
0671	LEWIS SCHOOL	12.00	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	173.00	2.00	3.00	2.00	71,600
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHO	12.00	-	1.00	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	26.00	1.00	1.00	1.00	35,800
0761	DAVIDSON MIDDLE SCHOOL	11.00	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	42.00	1.00	1.00	1.00	35,800
0801	RICHBOURG SCHOOL	-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		1,380.00	33.00	32.00	28.00	\$ 1,002,400

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 2017-2018

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)	\$ 130,950		\$ 130,950
0102	SALARY - OTHER COMPENSATION School Board employees to work beyond their contract day/year to translate documents in ELLs heritage Language and content areas	6100	PUPIL PERSONNEL SERVICES	200		200
0117	WORKSHOPS Projected Instructor salary for State mandated ESOL courses	6400	INSTR STAFF TRAINING SERVICES	30,996		30,996
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	9,848	523	10,371
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6100	PUPIL PERSONNEL SERVICES	-	16	16
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	10,018		10,018
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6100	PUPIL PERSONNEL SERVICES	15		15
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	6300	INSTR & CURR DEVEL SVC	978	(833)	145
Sub-Total (Page 1 Only)				\$ 183,005	\$ (294)	\$ 182,711
GRAND TOTAL				\$ 233,717	\$ (124)	\$ 233,593

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2017-2018

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
0220	FICA (SOCIAL SECURITY) FICA for workshops and temporary personnel	6400	INSTR STAFF TRAINING SERVICES	\$ 995	\$ 1,420	\$ 2,415
0310	PROFESSIONAL & TECHNICAL SERVICE Provide professional development for teachers to instruct recently arrived immigrant students	6400	INSTR STAFF TRAINING SERVICES	10,290		10,290
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
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	(1,250)	750
0365	SOFTWARE SUBSCRIPTIONS Imagine Learning to be used as supplemental instruction of ELLs	5100	BASIC EDUCATION (K-12)	6,000		6,000
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. Remaining 40% is funded through Title III Grant.	6300	INSTR & CURR DEVEL SVC	11,727		11,727
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
Sub-Total (Page 2 Only)				\$ 33,512	\$ 170	\$ 33,682
GRAND TOTAL				\$ 233,717	\$ (124)	\$ 233,593

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Secretary - 10 Month	0.50		\$ 16,969
Teacher on Special Assignment - 12 Month	1.00		64,217
(A) Total Positions Approved For FY 2016-2017	1.50		\$ 81,186

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
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 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Secretary - 10 Month	0.50		\$ 16,969
Teacher on Special Assignment - 12 Month	1.00		64,217
(C) Total Positions Submitted for Approval FY 2017-2018	1.50		\$ 81,186

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

Excerpt from The 2016 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. The categorical fund 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 2016-2017 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 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 may not be included in the 300 schools. For the 2016-2017 fiscal year, designation of the 300 lowest-performing elementary schools shall be based on the 2015-2016 state reading assessment. After this requirement has been met, supplemental instruction strategies may include, but are not limited to: use of a modified curriculum, reading instruction, after-school instruction, tutoring, mentoring, a reduction in class size, an extended school year, intensive skills development in summer school, and other methods of 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. Categorical funds for supplemental academic instruction shall be provided annually in the Florida Education Finance Program as specified in the General Appropriations Act. These funds shall be provided as a supplement to the funds appropriated for the basic funding level and shall be included in the total funds of each district. The allocation shall consist of a base amount that shall have a workload adjustment based on changes in unweighted FTE. In addition, districts that have elementary schools included in the 300 lowest-performing schools designation shall be allocated additional funds to assist those districts in providing intensive reading instruction to students in those schools. The amount provided shall be based on each district’s level of per-student funding in the reading instruction allocation and the supplemental academic instruction categorical fund and on the total FTE for each of the schools. The categorical funding shall be recalculated once during the fiscal year following an updated designation of the 300 lowest-performing elementary schools and shall be based on actual student membership from the October FTE survey. Upon recalculation of funding for the supplemental academic instruction categorical fund, if the total allocation is greater than the amount provided in the General Appropriations Act, the allocation shall be prorated to the level provided to support the appropriation, based on each district’s share of the total.

Excerpt from The 2016 Florida Statutes

1011.62(1) Funds for operation of schools. (Continued)

Supplemental Academic Instruction

4. 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.
5. 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.
6. 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.