

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2018-2019**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2017-2018</u> <u>Appropriation</u>	<u>2018-2019</u> <u>Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	1,019,369	1,247,400	228,031
	Instructional	249,343	298,780	49,437
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>1,268,712</u>	<u>1,546,180</u>	<u>277,468</u>
300	Purchased Service	31,267	15,050	(16,217)
400	Energy Services	-	-	-
500	Materials & Supplies	4,000	4,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	13,200	16,200	3,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 1,317,179</u>	<u>\$ 1,581,430</u>	<u>\$ 264,251</u>

<b>STAFFING</b>			
	<u>2017-2018</u> <u>Recommendation</u>	<u>2018-2019</u> <u>Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	28.50	33.00	4.50
Instructional	1.00	1.00	-
Professional / Technical	-	-	-
Total Staff	<u>29.50</u>	<u>34.00</u>	<u>4.50</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 2018-2019  
AS OF APRIL 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		SAME LANGUAGE STUDENTS	CALCULATED ESOL INTERPRETER UNIT ALLOCATION (A >=15=1; >=50=2)	TOTAL ESOL INTERPRETER BUDGET ALLOCATION \$ 37,800
0031	EDWINS ELEMENTARY SCHOOL	59.00	2.00	\$ 75,600
0041	BAKER SCHOOL	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	16.00	1.00	37,800
0082	MEIGS MIDDLE SCHOOL	37.00	1.00	37,800
0092	SHOAL RIVER MIDDLE SCHOOL	14.00	-	-
0121	RUCKEL MIDDLE SCHOOL	14.00	-	-
0131	DESTIN ELEMENTARY SCHOOL	77.00	2.00	75,600
0151	EDGE ELEMENTARY SCHOOL	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-
0211	NICEVILLE HIGH SCHOOL	16.00	1.00	37,800
0222	NORTHWOOD ELEMENTARY SCHOOL	14.00	-	-
0241	SILVER SANDS SCHOOL	10.00	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	27.00	1.00	37,800
0271	PRYOR MIDDLE SCHOOL	143.00	2.00	75,600
0281	WRIGHT ELEMENTARY SCHOOL	147.00	2.00	75,600
0431	SHALIMAR ELEMENTARY SCHOOL	70.00	2.00	75,600
0541	ELLIOTT PT. ELEMENTARY SCHOOL	76.00	2.00	75,600
0561	MARY ESTHER ELEMENTARY SCHOOL	56.00	2.00	75,600
0571	PLEW ELEMENTARY SCHOOL	16.00	1.00	37,800
0581	CHOCTAW HIGH SCHOOL	152.00	2.00	75,600
0601	CRESTVIEW HIGH SCHOOL	39.00	1.00	37,800
0621	KENWOOD ELEMENTARY SCHOOL	33.00	1.00	37,800
0631	FLOROSA ELEMENTARY SCHOOL	25.00	1.00	37,800
0641	FT. WALTON BEACH HIGH SCHOOL	100.00	2.00	75,600
0651	BRUNER MIDDLE SCHOOL	51.00	2.00	75,600
0671	LEWIS SCHOOL	13.00	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	178.00	2.00	75,600
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	28.00	1.00	37,800
0721	OKALOOSA STEMM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	25.00	1.00	37,800
0761	DAVIDSON MIDDLE SCHOOL	13.00	-	-
0771	DESTIN MIDDLE SCHOOL	44.00	1.00	37,800
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-
<b>TOTAL</b>		<b>1,493.00</b>	<b>33.00</b>	<b>\$ 1,247,400</b>

**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 2018-2019

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 to include 912 teachers	5100	BASIC EDUCATION (K-12)	\$ 136,800		\$ 136,800
0102	SALARY - OTHER COMPENSATION School Board employees to work beyond their contract day/year to translate documents or interpret for student or parent conferences	6100	PUPIL PERSONNEL SERVICES	200		200
0117	WORKSHOPS Projected instructor salary for State mandated ESOL courses: 5 Summer courses x 60 hours x \$41 per hour = \$12,300 5 Fall and 5 Spring courses x 60 hours x \$41 per hour = \$24,600 2 Overview courses x 18 hours x \$41 per hour = \$1,476	6400	INSTR STAFF TRAINING SERVICES	38,376		38,376
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	11,300		11,300
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6100	PUPIL PERSONNEL SERVICES	16	1	17
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	10,465		10,465
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	765	(620)	145
Sub-Total (Page 1 Only)				\$ 197,937	\$ (619)	\$ 197,318
GRAND TOTAL				\$ 236,432	\$ (841)	\$ 235,591

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2018-2019

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	\$ 2,028	\$ 3,023
0310	PROFESSIONAL & TECHNICAL SERVICE Online and telephone-based language provided by Cypher Language Services, a translation and interpretation provider, to be used as needed for languages not supported by ESL interpreters or when a school-based interpreter is unavailable	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0310	PROFESSIONAL & TECHNICAL SERVICE Provide professional development for teachers to instruct recently arrived immigrant students	6400	INSTR STAFF TRAINING SERVICES	5,000		5,000
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 for FDOE compliance	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	3,000	(2,250)	750
0365	SOFTWARE SUBSCRIPTIONS Learning A-Z ELL Edition and Raz Plus for designated instructional coaches and teachers to assist in building adapted ELL standards-based lessons, and facilitation of instructional strategy collaboration	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0365	SOFTWARE SUBSCRIPTIONS Online training sessions related to supplemental programs including, but not limited to, Imagine Learning, Rosetta Stone, and DynEd	6400	INSTR STAFF TRAINING SERVICES	3,000		3,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage/shipping related to ESOL program to include mailing required AMAO letters and ESOL newsletters	6300	INSTR & CURR DEVEL SVC	300		300
Sub-Total (Page 2 Only)				\$ 17,295	\$ (222)	\$ 17,073
GRAND TOTAL				\$ 236,432	\$ (841)	\$ 235,591

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2018-2019

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
0390	OTHER PURCHASED SVC-PRINT/COPY Printing costs related to State mandated ESOL courses and printing of ESOL manual, blue folders, compliance checklists, and WIDA training materials	6300	INSTR & CURR DEVEL SVC	\$ 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 ESOL eligibility	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 ESOL eligibility, state mandated WIDA test administration, annual ESOL meetings, ESOL annual meetings, and compliance maintenance folders	6300	INSTR & CURR DEVEL SVC	10,000		10,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for content area teachers to attend ELL strategy trainings including, but not limited to, ELL student plan development and goal setting, SIOP instructional model, WIDA Professional Learning, and the Center for Applied Linguistics	6400	INSTR STAFF TRAINING SERVICES	6,000		6,000
Sub-Total (Page 3 Only)				\$ 21,200	\$ -	\$ 21,200
GRAND TOTAL				\$ 236,432	\$ (841)	\$ 235,591

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2018-2019

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Secretary - 10 Month	0.50		\$ 13,490
Teacher on Special Assignment - 12 Month	1.00		98,439
<b>(A) Total Positions Approved For FY 2017-2018</b>	1.50		\$ 111,929

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Secretary - 10 Month	D	(0.50)	a		\$ (13,490)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		(0.50)			\$ (13,490)

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Teacher on Special Assignment - 12 Month	1.00		\$ 98,439
<b>(C) Total Positions Submitted for Approval FY 2018-2019</b>	1.00		\$ 98,439

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

(a) Deleted 0.50 Secretary - 10 Month effective October 13, 2017.

## Excerpt from The 2017 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 is 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. Each school district that has one or more of the 300 lowest-performing elementary schools based on the state reading assessment for the prior year 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 have demonstrated effectiveness 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. The designation of the 300 lowest-performing elementary schools must be based on the state reading assessment for the prior year. 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, 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 has 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 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 FTE surveys. 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 2017 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 allocation 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.