

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2020-2021

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	1,642,200	1,729,000	86,800
	Instructional	296,262	289,704	(6,558)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	1,938,462	2,018,704	80,242
300	Purchased Service	7,603	12,103	4,500
400	Energy Services	-	-	-
500	Materials & Supplies	5,000	5,000	-
600	Capital Outlay	-	-	-
700	Other Expenses	10,922	11,200	278
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	1,961,987	2,047,007	85,020

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	42.00	38.00	(4.00)
Instructional	1.00	1.00	-
Professional / Technical	-	-	-
Total Staff	43.00	39.00	(4.00)

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 2020-2021
AS OF APRIL 2020

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C	D	E
		ACTUAL ELL STUDENTS PER SIS-ESOL DEPT	CALCULATED ESOL INTERPRETER UNIT ALLOCATION (A >=15=1; >=50=2; >=100=3)	RECOMMENDED ADJUSTMENTS PER SIS DEPT.	FINAL ESOL INTERPRETER UNIT ALLOCATION (B + C)	TOTAL ESOL INTERPRETER BUDGET ALLOCATION \$ 45,500
0031	EDWINS ELEMENTARY SCHOOL	45.00	1.00	-	1.00	\$ 45,500
0041	BAKER SCHOOL	2.00	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	6.00	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	25.00	1.00	-	1.00	45,500
0092	SHOAL RIVER MIDDLE SCHOOL	14.00	-	1.00	1.00	45,500
0121	RUCKEL MIDDLE SCHOOL	3.00	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	160.00	3.00	1.00	4.00	182,000
0151	EDGE ELEMENTARY SCHOOL	3.00	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	2.00	-	-	-	-
0201	LAUREL HILL SCHOOL	-	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	14.00	-	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	23.00	1.00	-	1.00	45,500
0241	SILVER SANDS SCHOOL	-	-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	26.00	1.00	-	1.00	45,500
0271	PRYOR MIDDLE SCHOOL	85.00	2.00	1.00	3.00	136,500
0281	WRIGHT ELEMENTARY SCHOOL	176.00	3.00	1.00	4.00	182,000
0431	SHALIMAR ELEMENTARY SCHOOL	45.00	1.00	1.00	2.00	91,000
0541	ELLIOTT PT. ELEMENTARY SCHOOL	59.00	2.00	-	2.00	91,000
0561	MARY ESTHER ELEMENTARY SCHOOL	63.00	2.00	-	2.00	91,000
0571	PLEW ELEMENTARY SCHOOL	4.00	-	-	-	-
0581	CHOCTAW HIGH SCHOOL	98.00	2.00	1.00	3.00	136,500
0601	CRESTVIEW HIGH SCHOOL	17.00	1.00	-	1.00	45,500
0621	KENWOOD ELEMENTARY SCHOOL	34.00	1.00	-	1.00	45,500
0631	FLOROSA ELEMENTARY SCHOOL	19.00	1.00	-	1.00	45,500
0641	FT. WALTON BEACH HIGH SCHOOL	77.00	2.00	-	2.00	91,000
0651	BRUNER MIDDLE SCHOOL	42.00	1.00	-	1.00	45,500
0671	LEWIS SCHOOL	7.00	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	179.00	3.00	1.00	4.00	182,000
0701	OK. TECH. COLLEGE & CHOICE HIGH SCHOOL	8.00	-	1.00	1.00	45,500
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	7.00	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	6.00	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	11.00	-	1.00	1.00	45,500
0761	DAVIDSON MIDDLE SCHOOL	4.00	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	42.00	1.00	-	1.00	45,500
0801	RICHBOURG SCHOOL	1.00	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-	-	-	-	-
TOTAL		1,307.00	29.00	9.00	38.00	\$ 1,729,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

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 950 employees	5100	BASIC EDUCATION (K-12)	\$ 129,000		\$ 129,000
0102	SALARY - OTHER COMPENSATION School Board employees to work beyond their contract day/year to translate documents, interpret for parent conferences, or tutor students	6100	PUPIL PERSONNEL SERVICES	3,000		3,000
0117	WORKSHOPS Projected instructor salary for State mandated ESOL courses: 5 Fall courses x 60 hours x \$41 per hour = \$12,300 10 Spring Courses x 60 hours x \$41 per hour = \$24,600 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)	10,927	1,973	12,900
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6100	PUPIL PERSONNEL SERVICES	255	45	300
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	9,869		9,869
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6100	PUPIL PERSONNEL SERVICES	230		230
0220	FICA (SOCIAL SECURITY)	6300	INSTR & CURR DEVEL SVC	-	116	116
Sub-Total (Page 1 Only)				\$ 191,657	\$ 2,134	\$ 193,791
GRAND TOTAL				\$ 222,896	\$ 2,178	\$ 225,074

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

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	\$ 2,936	\$ 44	\$ 2,980
0310	PROFESSIONAL & TECHNICAL SERV Online and telephone-based language provided by Language Line Solutions, 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 SERV Instructional Staff Training Services	6400	INSTR STAFF TRAINING SERVICES	3,000		3,000
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	750		750
0365	SOFTWARE SUBSCRIPTIONS Subscriptions for designated instructional coaches and teachers to assist in building adapted ELL standards-based lessons, and facilitation of instructional strategy collaboration (examples include ESL Library, Learning A-Z, Raz Plus, etc.)	6300	INSTR & CURR DEVEL SVC	1,253		1,253
0365	SOFTWARE SUBSCRIPTIONS Online training sessions related to supplemental programs including, but not limited to, Imagine Learning, Language Live, Center for Applied Linguistics	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage/shipping related to ESOL program	6300	INSTR & CURR DEVEL SVC	100		100
Sub-Total (Page 2 Only)				\$ 12,039	\$ 44	\$ 12,083
GRAND TOTAL				\$ 222,896	\$ 2,178	\$ 225,074

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

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	\$ 3,000		\$ 3,000
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
0519	TECHNOLOGY SUPPLIES iPad Covers, USB / Flash drives, and other technology-related supplies	5100	BASIC EDUCATION (K-12)	1,000		1,000
0730	DUES AND FEES FABES, TESOL or other Professional 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	8,000		8,000
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	3,000		3,000
Sub-Total (Page 3 Only)				\$ 19,200	\$ -	\$ 19,200
GRAND TOTAL				\$ 222,896	\$ 2,178	\$ 225,074

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Teacher on Special Assignment - 12 Month	1.00		\$ 92,933
(A) Total Positions Approved For FY 2019-2020	1.00		\$ 92,933

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020				
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 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Teacher on Special Assignment - 12 Month	1.00		\$ 92,933
(C) Total Positions Submitted for Approval FY 2020-2021	1.00		\$ 92,933

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

Excerpt from The 2019 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.
2. The supplemental academic instruction allocation shall be provided annually in the Florida Education Finance Program as specified in the General Appropriations Act. These funds are 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. Beginning with the 2018-2019 fiscal year, each school district that has a school earning a grade of “D” or “F” pursuant to s. [1008.34](#) must use that school’s portion of the supplemental academic instruction allocation to implement intervention and support strategies for school improvement pursuant to s. [1008.33](#) and for salary incentives pursuant to s. [1012.2315](#)(3) or salary supplements pursuant to s. [1012.22](#)(1)(c)5.c. that are provided through a memorandum of understanding between the collective bargaining agent and the school board that addresses the selection, placement, and expectations of instructional personnel and school administrators. Each school district that has one or more of the 300 lowest-performing elementary schools based on a 3-year average of the state reading assessment data must use that school’s portion of the allocation to provide an additional hour per day of intensive reading for the students in the school. The additional hour may be provided within the school day. Students enrolled in these schools who earned a level 4 or level 5 score on the statewide, standardized English Language Arts assessment for the previous school year may participate in the extra hour of instruction. For all other schools, the school district’s use of the supplemental academic instruction allocation may include, but is not limited to, the 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, dropout prevention programs as defined in ss. [1003.52](#) and [1003.53](#)(1)(a), (b), and (c), and other methods of improving student achievement. Supplemental academic 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. The supplemental academic instruction allocation shall consist of a base amount that has a workload adjustment based on changes in unweighted FTE. The supplemental academic instruction allocation shall be recalculated during the fiscal year. Upon recalculation of funding for the supplemental academic instruction allocation, 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.
4. 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.