

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2023-2024**

**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 2022-2023 Appropriation</u>	<u>2023-2024 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	2,209,000	2,371,600	162,600
	Instructional	220,167	229,875	9,708
	Professional / Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>2,429,167</u>	<u>2,601,475</u>	<u>172,308</u>
300	<b>Purchased Service</b>	7,190	7,190	-
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	18,500	12,500	(6,000)
600	<b>Capital Outlay</b>	-	-	-
700	<b>Other Expenses</b>	750	750	-
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 2,455,607</u>	<u>\$ 2,621,915</u>	<u>\$ 166,308</u>

<b>STAFFING</b>			
	<u>2022-2023 Recommendation</u>	<u>2023-2024 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	47.00	49.00	2.00
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>47.00</u>	<u>49.00</u>	<u>2.00</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 2023-2024  
AS OF APRIL 2023**

	A	B	C	D	E	
COST CENTER NUMBER	SCHOOL/CENTER NAME	ACTUAL ELL STUDENTS PER SIS-ESOL DEPT	CALCULATED ESOL INTERPRETER UNIT ALLOCATION	RECOMMENDED ADJUSTMENTS PER SIS DEPT.	FINAL ESOL INTERPRETER UNIT ALLOCATION	TOTAL ESOL INTERPRETER BUDGET ALLOCATION
			(A >=15=1; >=50=2; >=100=3)		(B + C)	\$ 48,400
0031	EDWINS ELEMENTARY SCHOOL	81.00	2.00	1.00	3.00	\$ 145,200
0041	BAKER SCHOOL	2.00	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	7.00	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	22.00	1.00	-	1.00	48,400
0092	SHOAL RIVER MIDDLE SCHOOL	11.00	-	-	-	-
0121	RUCKEL MIDDLE SCHOOL	10.00	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	146.00	3.00	1.00	4.00	193,600
0151	EDGE ELEMENTARY SCHOOL	10.00	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	6.00	-	-	-	-
0201	LAUREL HILL SCHOOL	2.00	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	16.00	1.00	-	1.00	48,400
0222	NORTHWOOD ELEMENTARY SCHOOL	33.00	1.00	-	1.00	48,400
0241	SILVER SANDS SCHOOL		-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	19.00	1.00	-	1.00	48,400
0271	PRYOR MIDDLE SCHOOL	140.00	3.00	1.00	4.00	193,600
0281	WRIGHT ELEMENTARY SCHOOL	211.00	3.00	3.00	6.00	290,400
0431	SHALIMAR ELEMENTARY SCHOOL	67.00	2.00	-	2.00	96,800
0541	ELLIOTT PT. ELEMENTARY SCHOOL	60.00	2.00	-	2.00	96,800
0561	MARY ESTHER ELEMENTARY SCHOOL	71.00	2.00	-	2.00	96,800
0571	PLEW ELEMENTARY SCHOOL	15.00	1.00	-	1.00	48,400
0581	CHOCTAW HIGH SCHOOL	117.00	3.00	1.00	4.00	193,600
0601	CRESTVIEW HIGH SCHOOL	17.00	1.00	-	1.00	48,400
0621	KENWOOD ELEMENTARY SCHOOL	46.00	1.00	1.00	2.00	96,800
0631	FLOROSA ELEMENTARY SCHOOL	44.00	1.00	-	1.00	48,400
0641	FT. WALTON BEACH HIGH SCHOOL	90.00	2.00	-	2.00	96,800
0651	BRUNER MIDDLE SCHOOL	57.00	2.00	-	2.00	96,800
0671	LEWIS SCHOOL	13.00	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	205.00	3.00	3.00	6.00	290,400
0701	OKALOOSA TECHNICAL COLLEGE	5.00	-	-	-	-
0721	OKALOOSA STEM ACADEMY		-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	13.00	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	8.00	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	20.00	1.00	-	1.00	48,400
0761	DAVIDSON MIDDLE SCHOOL	9.00	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	53.00	2.00	-	2.00	96,800
0801	RICHBOURG SCHOOL		-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	1.00	-	-	-	-
<b>TOTAL</b>		<b>1,627.00</b>	<b>38.00</b>	<b>11.00</b>	<b>49.00</b>	<b>\$ 2,371,600</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2023-2024

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 900 employees)	5100	BASIC EDUCATION (K-12)	\$ 142,500		\$ 142,500
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	2,000		2,000
0117	WORKSHOPS Projected instructor salary for State mandated ESOL courses: 5 Fall x 60 hrs x \$41/hr = \$12,300; 5 Summer x 60 x \$41/hr = \$12,300 10 Spring x 60 hrs x \$41/hr = \$24,600; 4 Overview x 18 hrs x \$41/hr = \$2,952	6400	INSTR STAFF TRAINING SERVICES	52,152		52,152
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	16,972	955	17,927
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6100	PUPIL PERSONNEL SERVICES	238	14	252
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	10,901		10,901
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6100	PUPIL PERSONNEL SERVICES	153		153
0220	FICA (SOCIAL SECURITY) FICA for workshops	6400	INSTR STAFF TRAINING SERVICES	3,369	621	3,990
Sub-Total (Page 1 Only)				\$ 228,285	\$ 1,590	\$ 229,875
GRAND TOTAL				\$ 248,725	\$ 1,590	\$ 250,315

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OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE 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 SERVICE	\$ 2,000		\$ 2,000
0310	PROFESSIONAL & TECHNICAL SERVICE Instructional Staff Training Services	6400	INSTR STAFF TRAINING SERVICES	1,200		1,200
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 SERVICE	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 SERVICE	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 SERVICE	1,000		1,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage/shipping related to ESOL program	6300	INSTR & CURR DEVEL SERVICE	40		40
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 SERVICE	1,200		1,200
0510	SUPPLIES General supplies to be used in the administration of the ESOL program, including resources for students, required LAS Links assessment or WIDA Screeners for ESOL eligibility, and bilingual dictionaries	6300	INSTR & CURR DEVEL SERVICE	12,000		12,000
Sub-Total (Page 2 Only)				\$ 19,190	\$ -	\$ 19,190
GRAND TOTAL				\$ 248,725	\$ 1,590	\$ 250,315

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 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2023-2024

MIS 3176

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OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0519	TECHNOLOGY SUPPLIES iPad Covers, USB / Flash drives, and other technology-related supplies	5100	BASIC EDUCATION (K-12)	\$ 500		\$ 500
0730	DUES AND FEES FABES, TESOL or other Professional Memberships	6300	INSTR & CURR DEVEL SERVICE	750		750
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 3 Only)				\$ 1,250	\$ -	\$ 1,250
GRAND TOTAL				\$ 248,725	\$ 1,590	\$ 250,315