

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2024-2025

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 2023-2024 Appropriation	2024-2025 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	2,371,600	2,478,600	107,000
	Instructional	229,875	94,952	(134,923)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>2,601,475</u>	<u>2,573,552</u>	<u>(27,923)</u>
300	Purchased Service	7,190	7,740	550
400	Energy Services	-	-	-
500	Materials & Supplies	12,500	8,500	(4,000)
600	Capital Outlay	-	-	-
700	Other Expenses	750	750	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 2,621,915</u>	<u>\$ 2,590,542</u>	<u>\$ (31,373)</u>

STAFFING			
	2023-2024 Recommendation	2024-2025 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	49.00	51.00	2.00
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>49.00</u>	<u>51.00</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 2024-2025
AS OF APRIL 2024

		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) \$ 48,600
0031	EDWINS ELEMENTARY SCHOOL	83.00	2.00	1.00	3.00	\$ 145,800
0041	BAKER SCHOOL	5.00	-	-	-	-
0051	BOB SIKES ELEMENTARY SCHOOL	4.00	-	-	-	-
0082	MEIGS MIDDLE SCHOOL	18.00	1.00	-	1.00	48,600
0092	SHOAL RIVER MIDDLE SCHOOL	21.00	1.00	-	1.00	48,600
0121	RUCKEL MIDDLE SCHOOL	10.00	-	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	133.00	3.00	1.00	4.00	194,400
0151	EDGE ELEMENTARY SCHOOL	13.00	-	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	4.00	-	-	-	-
0201	LAUREL HILL SCHOOL	5.00	-	-	-	-
0211	NICEVILLE HIGH SCHOOL	16.00	1.00	-	1.00	48,600
0222	NORTHWOOD ELEMENTARY SCHOOL	29.00	1.00	-	1.00	48,600
0241	SILVER SANDS SCHOOL		-	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	30.00	1.00	-	1.00	48,600
0271	PRYOR MIDDLE SCHOOL	122.00	3.00	1.00	4.00	194,400
0281	WRIGHT ELEMENTARY SCHOOL	232.00	3.00	3.00	6.00	291,600
0431	SHALIMAR ELEMENTARY SCHOOL	68.00	2.00	-	2.00	97,200
0541	ELLIOTT PT. ELEMENTARY SCHOOL	78.00	2.00	-	2.00	97,200
0561	MARY ESTHER ELEMENTARY SCHOOL	79.00	2.00	-	2.00	97,200
0571	PLEW ELEMENTARY SCHOOL	23.00	1.00	-	1.00	48,600
0581	CHOCTAW HIGH SCHOOL	144.00	3.00	1.00	4.00	194,400
0601	CRESTVIEW HIGH SCHOOL	27.00	1.00	-	1.00	48,600
0621	KENWOOD ELEMENTARY SCHOOL	67.00	2.00	-	2.00	97,200
0631	FLOROSA ELEMENTARY SCHOOL	41.00	1.00	-	1.00	48,600
0641	FT. WALTON BEACH HIGH SCHOOL	95.00	2.00	-	2.00	97,200
0651	BRUNER MIDDLE SCHOOL	89.00	2.00	-	2.00	97,200
0671	LEWIS SCHOOL	11.00	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	225.00	3.00	3.00	6.00	291,600
0701	OKALOOSA TECHNICAL COLLEGE	4.00	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	13.00	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	8.00	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	22.00	1.00	-	1.00	48,600
0761	DAVIDSON MIDDLE SCHOOL	5.00	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	67.00	2.00	-	2.00	97,200
0801	RICHBOURG SCHOOL		-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	22.00	1.00	-	1.00	48,600
TOTAL		1,813.00	41.00	10.00	51.00	\$ 2,478,600

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

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 200 employees)	5100	BASIC EDUCATION (K-12)	\$ 30,000		\$ 30,000
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	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)	19,337	(15,248)	4,089
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6100	PUPIL PERSONNEL SERVICES	271	2	273
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	10,901	(8,606)	2,295
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	3,990		3,990
Sub-Total (Page 1 Only)				\$ 118,804	\$ (23,852)	\$ 94,952
GRAND TOTAL				<u>\$ 135,794</u>	<u>\$ (23,852)</u>	<u>\$ 111,942</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

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
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	\$ 2,550		\$ 2,550
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	8,000		8,000
Sub-Total (Page 2 Only)				\$ 15,740	\$ -	\$ 15,740
GRAND TOTAL				\$ 135,794	\$ (23,852)	\$ 111,942

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

MIS 3176

COST CENTER NAME: SIS - ESOL, Psychologists, & Health Services
PROJECT NAME: SAI - ESOL

CENTER NUMBER: 9021
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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				\$ 135,794	\$ (23,852)	\$ 111,942