

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2006-2007

PROJECT NAME: SAI - ESOL

PROJECT NUMBER: 4110

PROJECT DESCRIPTION:

The ultimate goal of Okaloosa County Schools is 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 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	8,000	73,015	65,015
	Non-Instructional	-	38,100	38,100
	Subtotal - Salaries & Benefits	<u>8,000</u>	<u>111,115</u>	<u>103,115</u>
300	Purchased Service	1,500	11,120	9,620
400	Energy Services	-	-	-
500	Materials & Supplies	500	4,000	3,500
600	Capital Outlay	-	23,765	23,765
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 10,000</u>	<u>\$ 150,000</u>	<u>\$ 140,000</u>

STAFFING			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	1.00	1.00
Non-Instructional	-	1.00	1.00
Total Staff	<u>-</u>	<u>2.00</u>	<u>2.00</u>

OTHER INFORMATION:

The Student Intervention Services has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: STUDENT INTERVENTION SERVICES
PROJECT NAME: SAI - ESOL

CENTER NUMBER: 9021
PROJECT NUMBER: 4110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE To provide training in the use of Rosetta Stone software.	6130	HEALTH SERVICES	\$ 5,000	\$ (2,000)	\$ 3,000
0330	IN COUNTY TRAVEL Travel for Trainer and Intreperter to and from school sites when screening students upon registration.	6300	INSTR & CURR DEVEL SVC	3,000	(1,000)	2,000
0363	SEAT MANAGED - COMPUTERS Monthly fee for desk top computer for 2 employees @ \$55.00 ea.	6300	INSTR & CURR DEVEL SVC	1,320		1,320
0370	POSTAGE/SHIPPING/TELEGRAM Postage/Shipping	6300	INSTR & CURR DEVEL SVC	200		200
0371	TELEPHONE Drops for phones	7900	OPERATION OF PLANT	600		600
0390	OTHER PURCHASED SVC-PRINT/COPY Printing Copies/Paper to use in teacher training	6300	INSTR & CURR DEVEL SVC	8,000	(4,000)	4,000
0510	SUPPLIES General Office Supplies and Testing Kits for student indenifacation	6300	INSTR & CURR DEVEL SVC	19,000	(15,000)	4,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Furniture for Teacher Trainer and Interpreter	6300	INSTR & CURR DEVEL SVC	1,500	(500)	1,000
Sub-Total (Page 1 Only)				\$ 38,620	\$ (22,500)	\$ 16,120
GRAND TOTAL				\$ 90,095	\$ (51,210)	\$ 38,885

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: STUDENT INTERVENTION SERVICES

CENTER NUMBER: 9021

PROJECT NAME: SAI - ESOL

PROJECT NUMBER: 4110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Rosetta Stone Software for campuses serving ESOL children	6300	INSTR & CURR DEVEL SVC	\$ 50,000	\$ (28,710)	\$ 21,290
0693	SOFTWARE SUBSCRIPTIONS LEP STAR yearly subscription/first year included in purchase price	6300	INSTR & CURR DEVEL SVC	1,475		1,475
Sub-Total (Page 2 Only)				\$ 51,475	\$ (28,710)	\$ 22,765
GRAND TOTAL				\$ 90,095	\$ (51,210)	\$ 38,885

**OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2006-2007**

MIS 3390

Department Name:	<u>Student Intervention Services</u>
Cost Center No.:	<u>9021</u>
Project Name:	<u>SAI - ESOL</u>
Fund Number :	<u>1010</u>
Project Number:	<u>4110</u>
Type Funding:	<u>State Categorical - SAI</u>

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
(A) Total Current Staffing		-			\$ -

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary	A	1.00	a		38,100
Teacher - Trainer	A	1.00	a		73,015
(B) Total Additions, Deletions and/or Changes		2.00			\$ 111,115

Section C

Project Total (Section A & B)	2.00			\$ 111,115
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(a) Establish two (2) new positions, one (1) District Level Secretary and one (1) Teacher - Trainer to better service the schools.

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