

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2016-2017

PROJECT NAME: Title III Part A - ELL

PROJECT NUMBER: 7418

PROJECT DESCRIPTION:

Provides supplemental educational services to ensure that students designated as English Language Learners attain English proficiency and meet the same challenging academic content and achievement standards that other students are expected to meet.

FUND SOURCE: Other Special Revenue Fund - Federal Grant - Title III

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	18,566	18,566
	Instructional	-	16,207	16,207
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	34,773	34,773
300	Purchased Service	-	100,620	100,620
400	Energy Services	-	-	-
500	Materials & Supplies	-	16,009	16,009
600	Capital Outlay	-	2,000	2,000
700	Other Expenses	-	6,598	6,598
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 160,000	\$ 160,000

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	0.50	0.50
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	0.50	0.50

OTHER INFORMATION:

The approving authority is Program Director - Student Intervention Services - ESOL, Psychologists, & Health Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

MIS 3176

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

CENTER NUMBER: 9021

PROJECT NAME: Title III Part A - ELL

PROJECT NUMBER: 7418

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION School board employees to work beyond their contract day/year	6100	PUPIL PERSONNEL SERVICES	\$ 2,000		\$ 2,000
0102	SALARY - OTHER COMPENSATION School board employees to assist in family literacy nights and acculturation activities beyond their duty day	6150	PARENTAL INVOLVEMENT	12,000		12,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6100	PUPIL PERSONNEL SERVICES	156		156
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6150	PARENTAL INVOLVEMENT	936		936
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6100	PUPIL PERSONNEL SERVICES	153		153
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6150	PARENTAL INVOLVEMENT	918		918
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	6400	INSTR STAFF TRAINING SERVICES	44		44
0330	IN COUNTY TRAVEL In-County travel for conducting school visits and providing technical assistance for Title III	6300	INSTR & CURR DEVEL SVC	400		400
Sub-Total (Page 1 Only)				\$ 16,607	\$ -	\$ 16,607
GRAND TOTAL				\$ 141,434	\$ -	\$ 141,434

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

MIS 3176

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

CENTER NUMBER: 9021

PROJECT NAME: Title III Part A - ELL

PROJECT NUMBER: 7418

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0331	OUT OF COUNTY TRAVEL Out-of-County travel for supplemental training and conferences, such as FASFEPA, FABES, Emerald Coast TESOL, and Sanibel Leadership	6300	INSTR & CURR DEVEL SVC	\$ 5,000		\$ 5,000
0365	SOFTWARE SUBSCRIPTIONS Imagine Learning, Rosetta Stone, and Dyned to be used as supplements with ELLs to increase English language acquisition	5100	BASIC EDUCATION (K-12)	73,570		73,570
0365	SOFTWARE SUBSCRIPTIONS Rosetta Stone to be used during family literacy nights by parents of ELLs to enhance parents' academic English in order to enhance their acculturation process in the U.S., particularly in assisting their children with academic tasks	6150	PARENTAL INVOLVEMENT	7,900		7,900
0365	SOFTWARE SUBSCRIPTIONS ELLevation will provide supplemental instructional technology and professional development to help educators of ELLs inform instruction, improve productivity, and enhance collaboration. The main features aid in the development of English language development objectives and goals.	6300	INSTR & CURR DEVEL SVC	9,800		9,800
0366	SOFTWARE APPS - TABLETS Applications software for student specific iPads, such as, but not limited to Spelling City, Phonetic Focus, and Abby Phonics	5100	BASIC EDUCATION (K-12)	500		500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for private school notification letters, parent communications, and mail sent to FLDOE	6100	PUPIL PERSONNEL SERVICES	600		600
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of supplemental ESOL documents, parent notifications above and beyond the META requirements, revised ESOL folders, forms, and manuals for professional development	6100	PUPIL PERSONNEL SERVICES	2,000		2,000
0398	FIELD TRIPS Field trips for ELLs to visit local university to receive information about requirements to apply for postsecondary education	7800	PUPIL TRANSP SERVICES	850		850
Sub-Total (Page 2 Only)				\$ 100,220	\$ -	\$ 100,220
GRAND TOTAL				\$ 141,434	\$ -	\$ 141,434

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

MIS 3176

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

CENTER NUMBER: 9021

PROJECT NAME: Title III Part A - ELL

PROJECT NUMBER: 7418

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Supplies and materials supplemental in nature to aid with the instruction of ELLs including but not limited to, word to word dictionaries, content area dictionaries headsets, leveled books, and English 3D	5100	BASIC EDUCATION (K-12)	\$ 12,009		\$ 12,009
0510	SUPPLIES Supplies for use during Family Literacy Nights and Family International Festivals	6150	PARENTAL INVOLVEMENT	2,000		2,000
0510	SUPPLIES Supplies for supplemental professional development, such as Crosscultural Languages and Academic Development and others requested by trainings	6400	INSTR STAFF TRAINING SERVICES	2,000		2,000
0644	COMPUTER HARDWARE (UNDER \$1,000) iPads with cases to be used with ELLs who score Beginning or Low Intermediate on English language development assessments and/or are at schools without a paraprofessional and/or speak a low incidence language	5100	BASIC EDUCATION (K-12)	2,000		2,000
0730	DUES AND FEES FABES, FASFEPA, and TESOL memberships	6300	INSTR & CURR DEVEL SVC	500		500
0750	OTHER PERSONNEL SERVICES (TEMP) To fund substitutes so school employees can attend supplemental trainings	6400	INSTR STAFF TRAINING SERVICES	3,000		3,000
0790	MISCELLANEOUS EXPENSE Indirect Costs at 2%	7200	GENERAL ADMINISTRATION (SUPT)	3,098		3,098
Sub-Total (Page 3 Only)				\$ 24,607	\$ -	\$ 24,607
GRAND TOTAL				\$ 141,434	\$ -	\$ 141,434

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2016-2017

MIS 3390

Department Name: SIS - ESOL, Psychologists, & Health Services
Cost Center No.: 9021
Project Name: Title III - English Language Learners
Fund Number : 4201
Project Number: 7418
Type Funding: Other Special Revenue Fund-Federal Grant-Title III

Section A

Positions Approved for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2015-2016	-		\$ -

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
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 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Secretary - 10 Month	A	0.50	a	\$ 18,566
(B) Total Requested Additions, Deletions, Changes		0.50		\$ 18,566

Section C

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Secretary - 10 Month	0.50		\$ 18,566
(C) Total Positions Submitted for Approval FY 2016-2017	0.50		\$ 18,566

***Note:**

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

(a) Add 0.50 Secretary - 10 Month effective July 29, 2016.