

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2017-2018**

**PROJECT NAME:** Title III Part A - ELL

**PROJECT NUMBER:** 8418

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2016-2017 Appropriation</u>	<u>2017-2018 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	18,566	-	(18,566)
	Instructional	16,207	22,962	6,755
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>34,773</u>	<u>22,962</u>	<u>(11,811)</u>
300	Purchased Service	100,620	101,128	508
400	Energy Services	-	-	-
500	Materials & Supplies	16,009	5,849	(10,160)
600	Capital Outlay	2,000	3,000	1,000
700	Other Expenses	6,598	3,061	(3,537)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 160,000</u>	<u>\$ 136,000</u>	<u>\$ (24,000)</u>

<b>STAFFING</b>			
	<u>2016-2017 Recommendation</u>	<u>2017-2018 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	0.50	-	(0.50)
Instructional	-	0.50	0.50
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>0.50</u>	<u>0.50</u>	<u>-</u>

**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 2017-2018

MIS 3176

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

CENTER NUMBER: 9021

PROJECT NAME: Title III Part A - ELL

PROJECT NUMBER: 8418

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION School board employees to assist in family literacy nights and acculturation activities beyond their duty day	6150	PARENTAL INVOLVEMENT	\$ 5,000		\$ 5,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6150	PARENTAL INVOLVEMENT	376	20	396
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6150	PARENTAL INVOLVEMENT	378	5	383
0310	PROFESSIONAL & TECHNICAL SERVICE Provide professional development for teachers to instruct recently arrived immigrant and ELLs (i.e. Center for Applied Linguistics: SIOP model) Remaining 50% funded through general revenue.	6400	INSTR STAFF TRAINING SERVICES	8,790		8,790
0330	IN COUNTY TRAVEL In-County travel for conducting school visits and providing technical assistance for Title III	6300	INSTR & CURR DEVEL SVC	500		500
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	1,000		1,000
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)	73,820		73,820
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
Sub-Total (Page 1 Only)				\$ 97,764	\$ 25	\$ 97,789
GRAND TOTAL				\$ 116,982	\$ 1,835	\$ 118,817

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

MIS 3176

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

CENTER NUMBER: 9021

PROJECT NAME: Title III Part A - ELL

PROJECT NUMBER: 8418

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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	\$ 7,818		\$ 7,818
0370	POSTAGE/SHIPPING/TELEGRAM Postage for private school notification letters, parent communications, and mail sent to FLDOE	6100	PUPIL PERSONNEL SERVICES	100		100
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	500		500
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	700		700
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)	6,000	(851)	5,149
0510	SUPPLIES Supplies for use during Family Literacy Nights and Family International Festivals	6150	PARENTAL INVOLVEMENT	300		300
0510	SUPPLIES Supplies for supplemental professional development, such as Crosscultural Languages and Academic Development and others requested by trainings	6400	INSTR STAFF TRAINING SERVICES	400		400
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)	3,000		3,000
Sub-Total (Page 2 Only)				\$ 18,818	\$ (851)	\$ 17,967
GRAND TOTAL				\$ 116,982	\$ 1,835	\$ 118,817



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

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: 8418  
 Type Funding: Other Special Revenue Fund-Federal Grant-Title III

**Section A**

Positions Approved for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Secretary - 10 Month	0.50		\$ 16,969
<b>(A) Total Positions Approved For FY 2016-2017</b>	0.50		\$ 16,969

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Secretary - 10 Month	D	(0.50)	a		\$ (16,969)
Interpreter ESL - 10 Month	A	0.50	a		17,183
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-			\$ 214

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Interpreter ESL - 10 Month	0.50		\$ 17,183
<b>(C) Total Positions Submitted for Approval FY 2017-2018</b>	0.50		\$ 17,183

**\*Note:**

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

(a) Deleted 0.50 Secretary - 10 Month and added 0.50 Interpreter ESL - 10 Month effective July 29, 2016.