

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2018-2019

PROJECT NAME: Title III Part A - ELL

PROJECT NUMBER: 9418

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2017-2018 Appropriation</u>	<u>2018-2019 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	22,962	6,955	(16,007)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>22,962</u>	<u>6,955</u>	<u>(16,007)</u>
300	Purchased Service	101,128	94,896	(6,232)
400	Energy Services	-	-	-
500	Materials & Supplies	5,849	19,199	13,350
600	Capital Outlay	3,000	8,500	5,500
700	Other Expenses	3,061	3,450	389
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 136,000</u>	<u>\$ 133,000</u>	<u>\$ (3,000)</u>

STAFFING			
	<u>2017-2018 Recommendation</u>	<u>2018-2019 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	0.50	-	(0.50)
Professional / Technical	-	-	-
Total Staff	<u>0.50</u>	<u>-</u>	<u>(0.50)</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 2018-2019

MIS 3176

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

CENTER NUMBER: 9021

PROJECT NAME: Title III Part A - ELL

PROJECT NUMBER: 9418

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, tutoring, student/parent conferences and acculturation activities beyond their duty day	6150	PARENTAL INVOLVEMENT	\$ 6,000		\$ 6,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6150	PARENTAL INVOLVEMENT	495	1	496
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6150	PARENTAL INVOLVEMENT	459		459
0310	PROFESSIONAL & TECHNICAL SERVICE Provide professional development for teachers and instructional coaches for ELL content area instructional strategies (i.e. Imagine Learning, Center for Applied Linguistics SIOP, WIDA)	6400	INSTR STAFF TRAINING SERVICES	2,000		2,000
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 Leadership, and Regional ESOL Supervisors meetings: FDOE WIDA, FASFEP, FABES, Emerald Coast TESOL, Sanibel	6300	INSTR & CURR DEVEL SVC	3,000		3,000
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)	85,300		85,300
0365	SOFTWARE SUBSCRIPTIONS Rosetta Stone to be used during family literacy nights by parents of ELLs to enhance academic English acquisition and encourage parent involvement, and for staff members at schools with high ELL populations who want to develop communication skills in the student's native primary language	6150	PARENTAL INVOLVEMENT	1,000		1,000
Sub-Total (Page 1 Only)				\$ 98,754	\$ 1	\$ 98,755
GRAND TOTAL				\$ 119,000	\$ 14,000	\$ 133,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

MIS 3176

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

CENTER NUMBER: 9021

PROJECT NAME: Title III Part A - ELL

PROJECT NUMBER: 9418

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS Web-based professional development and trainings including but not limited to Imagine Learning, Rosetta Stone, DynEd, ESL Reading Smart, and the Center for Applied Linguistics	6300	INSTR & CURR DEVEL SVC	\$ 1,000		\$ 1,000
0365	SOFTWARE SUBSCRIPTIONS Provide web-based training to assist teachers and support staff for instruction of ELLs below language acquisition Level 3 (Title III uses Object 0360)	6400	INSTR STAFF TRAINING SERVICES	500		500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for private school notification letters, parent communications, and mail sent to FLDOE	6100	PUPIL PERSONNEL SERVICES	96		96
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; student content area glossaries approved for state-mandated testing; compliance checklists	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
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	500		500
0510	SUPPLIES Supplemental supplies and materials to aid with the instruction of ELLs including but not limited to Heritage language dictionaries, content area glossaries, leveled books, English 3D, content area informational texts, iPad cases	5100	BASIC EDUCATION (K-12)	4,000	13,999	17,999
0510	SUPPLIES Supplies for Family Literacy Nights, Multicultural Festivals, and ESOL art and poetry contests	6150	PARENTAL INVOLVEMENT	200		200
0510	SUPPLIES Supplies for supplemental professional development, such as cross-cultural Languages and Academic Development and others requested by training instructors	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
Sub-Total (Page 2 Only)				\$ 8,296	\$ 13,999	\$ 22,295
GRAND TOTAL				\$ 119,000	\$ 14,000	\$ 133,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2018-2019

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: 9418
 Type Funding: Other Special Revenue Fund-Federal Grant-Title III

Section A

Positions Approved for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Interpreter ESL - 10 Month	0.50		\$ 12,880
(A) Total Positions Approved For FY 2017-2018	0.50		\$ 12,880

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Interpreter ESL - 10 Month	D	(0.50)	a		\$ (12,880)
(B-1) Total Approved Additions, Deletions, Changes		(0.50)			\$ (12,880)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2018-2019	-		\$ -

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

(a) Deleted 0.50 Interpreter ESL - 10 Month effective October 13, 2017.