

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2020-2021

PROJECT NAME: Title III Part A - English Language Learners

PROJECT NUMBER: 1418

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	7,000	7,095	95
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	7,000	7,095	95
300	Purchased Service	111,863	143,100	31,237
400	Energy Services	-	-	-
500	Materials & Supplies	12,557	20,493	7,936
600	Capital Outlay	17,194	21,000	3,806
700	Other Expenses	3,087	3,618	531
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 151,701	\$ 195,306	\$ 43,605

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

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

Note:

The estimated budget for fiscal year 2020-2021 is based on the preliminary allocation. Once official notification is received, the estimated budget for fiscal year 2020-2021 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

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

CENTER NUMBER: 9021

PROJECT NAME: Title III Part A - ELL

PROJECT NUMBER: 1418

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	636	-	636
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6150	PARENTAL INVOLVEMENT	459		459
0310	PROFESSIONAL & TECHNICAL SERV Phone-based language translation services to be used for less commonly spoken languages and parent support services	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0310	PROFESSIONAL & TECHNICAL SERV 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	20,000		20,000
0330	IN-COUNTY TRAVEL In-County travel for conducting school visits and providing technical assistance for Title III	6300	INSTR & CURR DEVEL SVC	1,500		1,500
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, Language Live, iReady and others to be used as as supplements with ELLs to increase English language acquisition	5100	BASIC EDUCATION (K-12)	85,000		85,000
Sub-Total (Page 1 Only)				\$ 117,595	\$ -	\$ 117,595
GRAND TOTAL				\$ 195,306	\$ -	\$ 195,306

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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, Language Live, ESL Reading Smart, and the Center for Applied Linguistics	6300	INSTR & CURR DEVEL SVC	\$ 10,000		\$ 10,000
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	20,000		20,000
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; student content area glossaries approved for state-mandated testing; compliance checklists	6100	PUPIL PERSONNEL SERVICES	2,000		2,000
0398	FIELD TRIP/STUDENT TRANSPORT 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, content area informational texts	5100	BASIC EDUCATION (K-12)	9,493		9,493
0510	SUPPLIES Supplies for Family Literacy Nights, Multicultural Festivals, and ESOL art and poetry contests	6150	PARENTAL INVOLVEMENT	-		-
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	7,000		7,000
Sub-Total (Page 2 Only)				\$ 49,093	\$ -	\$ 49,093
GRAND TOTAL				\$ 195,306	\$ -	\$ 195,306

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0519	TECHNOLOGY SUPPLIES iPad covers, flash drives, and other related technology supplies for ESOL services	5100	BASIC EDUCATION (K-12)	\$ 4,000		\$ 4,000
0622	AUDIO VISUAL (UNDER \$1000) DVDs, CDs, and associated materials for professional development and ELL instructional strategy training	6400	INSTR STAFF TRAINING SERVICES	1,000		1,000
0644	COMPUTER HARDWARE(UNDER \$1000) iPads and power cords to be used with ELLs at beginning or low intermediate English language proficiency to support translation and the facilitation of ESOL supplemental resources to supplement the devices paid by school, district, and Title I funds	5100	BASIC EDUCATION (K-12)	20,000		20,000
0730	DUES AND FEES FABES, FASFEPA, TESOL, and National Council for Teachers of English memberships	6300	INSTR & CURR DEVEL SVC	200		200
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION (SUPT)	3,418		3,418
Sub-Total (Page 3 Only)				\$ 28,618	\$ -	\$ 28,618
GRAND TOTAL				\$ 195,306	\$ -	\$ 195,306