

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

PROJECT NAME: Title III Part A - English Language Learners

PROJECT NUMBER: 3418

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	47,324	16,887	(30,437)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	47,324	16,887	(30,437)
300	Purchased Service	107,550	119,100	11,550
400	Energy Services	-	-	-
500	Materials & Supplies	64,832	157,585	92,753
600	Capital Outlay	45,000	10,032	(34,968)
700	Other Expenses	4,786	6,177	1,391
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 269,492	\$ 309,781	\$ 40,289

STAFFING			
	2021-2022 Recommendation	2022-2023 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 2022-2023 is based on the preliminary allocation. Once official notification is received, the estimated budget for fiscal year 2022-2023 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

MIS 3176

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

CENTER NUMBER: 9021

PROJECT NAME: Title III Part A - ELL

PROJECT NUMBER: 3418

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION	6100	PUPIL PERSONNEL SERVICES	\$ -	\$ 13,254	\$ 13,254
0102	SALARY - OTHER COMPENSATION School board employees to assist in district and school-based ESOL support, family literacy events, tutoring, and other related assistance for ELLs beyond their duty day	6150	PARENTAL INVOLVEMENT	16,000	(15,000)	1,000
0210	FLORIDA RETIREMENT SYSTEM	6100	PUPIL PERSONNEL SERVICES	-	1,434	1,434
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6150	PARENTAL INVOLVEMENT	1,906	(1,798)	108
0220	FICA (SOCIAL SECURITY)	6100	PUPIL PERSONNEL SERVICES	-	1,014	1,014
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6150	PARENTAL INVOLVEMENT	1,224	(1,147)	77
0310	PROFESSIONAL & TECHNICAL SERVICE Phone-based language translation services to be used for less commonly spoken languages and parent support services	6300	INSTR & CURR DEVEL SERVICE	2,000	(2,000)	-
0310	PROFESSIONAL & TECHNICAL SERVICE Provide professional development for teachers and instructional coaches for ELL content area instructional strategies (i.e. Edmentum, WIDA)	6400	INSTR STAFF TRAINING SERVICES	2,000	(2,000)	-
Sub-Total (Page 1 Only)				\$ 23,130	\$ (6,243)	\$ 16,887
GRAND TOTAL				\$ 260,677	\$ 49,104	\$ 309,781

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FISCAL YEAR 2022-2023

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0330	IN-COUNTY TRAVEL In-County travel for conducting school visits and providing technical assistance for Title III	6300	INSTR & CURR DEVEL SERVICE	\$ 700	\$ (500)	\$ 200
0331	OUT-OF-COUNTY TRAVEL Out-of-County travel for supplemental training and conferences, such as Leadership, and Regional ESOL Supervisors meetings: FDOE WIDA, FASFEPA, FABES, Emerald Coast TESOL, Sanibel	6300	INSTR & CURR DEVEL SERVICE	1,300	1,900	3,200
0365	SOFTWARE SUBSCRIPTIONS Edmentum Exact Path, Canvas, Language Live, i-Ready and others to be used as as supplements with ELLs to increase English language acquisition	5100	BASIC EDUCATION (K-12)	118,000	(4,300)	113,700
0365	SOFTWARE SUBSCRIPTIONS Web-based professional development and trainings including but not limited to Edmentum Exact Path and ELL Foundations, Canvas, i-Ready, ESL Library, Ellevation	6300	INSTR & CURR DEVEL SERVICE	6,000	(6,000)	-
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; bilingual booklets	6100	PUPIL PERSONNEL SERVICES	3,000	(3,000)	-
0390	OTHER PURCHASED SVC - PRINT/COPY	6150	PARENTAL INVOLVEMENT	-	2,000	2,000
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)	77,000	77,185	154,185
Sub-Total (Page 2 Only)				\$ 206,100	\$ 67,185	\$ 273,285
GRAND TOTAL				\$ 260,677	\$ 49,104	\$ 309,781

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0510	SUPPLIES Supplies for Family Literacy Nights, Multicultural Festivals, and ESOL art and poetry contests	6150	PARENTAL INVOLVEMENT	\$ 5,000	\$ (4,600)	\$ 400
0510	SUPPLIES Supplies for supplemental professional development, such as TESOL professional handbook and resources for training instructors	6400	INSTR STAFF TRAINING SERVICES	5,000	(5,000)	-
0519	TECHNOLOGY SUPPLIES iPad covers, flash drives, and other related technology supplies for ESOL services	5100	BASIC EDUCATION (K-12)	6,000	(3,000)	3,000
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 (33 @ \$304 each)	5100	BASIC EDUCATION (K-12)	10,032		10,032
0730	DUES AND FEES FABES, FASFEPA, TESOL, and National Council for Teachers of English memberships	6300	INSTR & CURR DEVEL SERVICE	300		300
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION	5,115	762	5,877
				-		-
				-		-
Sub-Total (Page 3 Only)				\$ 31,447	\$ (11,838)	\$ 19,609
GRAND TOTAL				\$ 260,677	\$ 49,104	\$ 309,781