

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2023-2024**

**PROJECT NAME:** Title III Part A - English Language Learners

**PROJECT NUMBER:** 4418

**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 2022-2023 Appropriation</u>	<u>2023-2024 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	16,887	104,772	87,885
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>16,887</u>	<u>104,772</u>	<u>87,885</u>
300	Purchased Service	119,100	89,163	(29,937)
400	Energy Services	-	-	-
500	Materials & Supplies	157,585	177,502	19,917
600	Capital Outlay	10,032	912	(9,120)
700	Other Expenses	6,177	7,939	1,762
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 309,781</u>	<u>\$ 380,288</u>	<u>\$ 70,507</u>

<b>STAFFING</b>			
	<u>2022-2023 Recommendation</u>	<u>2023-2024 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	1.00	1.00
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>1.00</u>	<u>1.00</u>

**OTHER INFORMATION:**

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

Note:

The estimated budget for fiscal year 2023-2024 is based on the preliminary allocation. Once official notification is received, the estimated budget for fiscal year 2023-2024 will be adjusted to actual.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2023-2024

MIS 3176

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

CENTER NUMBER: 9021

PROJECT NAME: Title III Part A - ELL

PROJECT NUMBER: 4418

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION PARENTAL INVOLVEMENT - 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	\$ 11,000		\$ 11,000
0102	SALARY - OTHER COMPENSATION	6400	INSTR STAFF TRAINING SERVICES	93,000	(90,137)	2,863
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6150	PARENTAL INVOLVEMENT	2,908	(1,524)	1,384
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6400	INSTR STAFF TRAINING SERVICES	12,511	(12,122)	389
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6150	PARENTAL INVOLVEMENT	813	29	842
0220	FICA (SOCIAL SECURITY) FICA for other compensation	6400	INSTR STAFF TRAINING SERVICES	7,115	(6,896)	219
0310	PROFESSIONAL & TECHNICAL SERVICE Printing materials in support of ELL instruction	6100	PUPIL PERSONNEL SERVICES	2,000	3,000	5,000
0310	PROFESSIONAL & TECHNICAL SERVICE Pairaphrase document translation service and Language Line phone translation service	6300	INSTR & CURR DEVEL SERVICE	5,400		5,400
Sub-Total (Page 1 Only)				\$ 134,747	\$ (107,650)	\$ 27,097
GRAND TOTAL				\$ 255,288	\$ 36,925	\$ 292,213

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2023-2024

MIS 3176

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

CENTER NUMBER: 9021

PROJECT NAME: Title III Part A - ELL

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OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE Other compensation to fund educators providing professional development in support of teachers and staff with ELL instruction	6400	INSTR STAFF TRAINING SERVICES	\$ 3,471	\$ (3,471)	\$ -
0330	IN-COUNTY TRAVEL Travel - In County: Travel for conducting school visits, coordinating district ESOL events, and providing technical assistance for ESOL initiatives (mileage paid according to district-approved rate)	6300	INSTR & CURR DEVEL SERVICE	1,128		1,128
0331	OUT-OF-COUNTY TRAVEL Travel - Out of County: Travel for ESOL supervisors, training, conferences which may include Sanibel Leadership, TESOL, FASFEPA, FABES, WIDA and FLDOE workshops	6300	INSTR & CURR DEVEL SERVICE	1,500		1,500
0365	SOFTWARE SUBSCRIPTIONS Edmentum Exact Path, Language Live, BrainPop, Lexia and others to be used as as supplements with ELLs to increase English language acquisition	5100	BASIC EDUCATION (K-12)	72,935		72,935
0370	POSTAGE/SHIPPING/TELEGRAM Postage for parent communication and other ELLs related correspondence	6100	PUPIL PERSONNEL SERVICES	200		200
0390	OTHER PURCHASED SVC - PRINT/COPY Printing materials in support of ELL instruction	6100	PUPIL PERSONNEL SERVICES	3,000	(3,000)	-
0390	OTHER PURCHASED SVC - PRINT/COPY Printing - Parent guides, ESOL information, and checklists	6150	PARENTAL INVOLVEMENT	2,000		2,000
0398	FIELD TRIP/STUDENT TRANSPORT College and Technical College field trips for high school ELL students	7800	PUPIL TRANSP SERVICES - SCHOOL	1,000		1,000
Sub-Total (Page 2 Only)				\$ 85,234	\$ (6,471)	\$ 78,763
GRAND TOTAL				\$ 255,288	\$ 36,925	\$ 292,213

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2023-2024

MIS 3176

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

CENTER NUMBER: 9021

PROJECT NAME: Title III Part A - ELL

PROJECT NUMBER: 4418

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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)	\$ 25,370	\$ 148,107	\$ 173,477
0510	SUPPLIES Supplies for ELL Literacy Events (school-based and District level)	6100	PUPIL PERSONNEL SERVICES	3,000		3,000
0510	SUPPLIES Supplies for Parent Engagement - Bilingual books to support parent-school communication	6150	PARENTAL INVOLVEMENT	400		400
0519	TECHNOLOGY SUPPLIES iPad covers, flash drives, and other related technology supplies for ESOL services	5100	BASIC EDUCATION (K-12)	625		625
0644	COMPUTER HARDWARE(UNDER \$5000) 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 (3 iPads @ \$304 each)	5100	BASIC EDUCATION (K-12)	912		912
0730	DUES AND FEES Dues and fees: Membership fees and dues for professional organizations including FABES, FASFEPa, TESOL and ASCD.	6300	INSTR & CURR DEVEL SERVICE	500		500
0791	INDIRECT COST Indirect administrative costs	7200	GENERAL ADMINISTRATION	4,500	2,939	7,439
				-		-
Sub-Total (Page 3 Only)				\$ 35,307	\$ 151,046	\$ 186,353
GRAND TOTAL				\$ 255,288	\$ 36,925	\$ 292,213

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2023-2024

MIS 3390

Department Name: SIS - ESOL, Psychologists, & Health Services  
 Cost Center No.: 9021  
 Project Name: Title III Part A - ELL  
 Fund Number : 4201  
 Project Number: 4418  
 Type Funding: Other Special Revenue Fund-Federal Grant-Title I

**Section A**

Positions Approved for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Positions Approved For FY 2022-2023	-		\$ -

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Teacher on Special Assignment - 10 Month	A	1.00	(a)	\$ 88,075
(B) Total Requested Additions, Deletions, Changes		1.00		\$ 88,075

**Section C**

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Teacher on Special Assignment - 10 Month	1.00		\$ 88,075
(C) Total Positions Submitted for Approval FY 2023-2024	1.00		\$ 88,075

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

(a) Add 1.00 Teacher on Special Assignment - 10 Month effective August 4, 2023.