

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2004-2005**

**PROJECT NAME:** Literacy Coaches - Elementary

**PROJECT NUMBER:** 5128

**PROJECT DESCRIPTION:**

The intent of this project is to provide partial fiscal support for the implementation of the equivalency of full time Literacy Coach services in each of the Okaloosa County School District elementary schools. Funds received through this project support Literacy Coach salaries and benefits, .10 of the Program Director's salary to support project implementation, travel funds in and out of district, and support in the development and implementation of various professional development activities related to grant objectives.

**FUND SOURCE:** State Grant

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2004 Appropriation	2003 2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 9,797	\$ 9,797
	Instructional	-	649,440	649,440
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	659,237	659,237
300	Purchased Service	-	11,777	11,777
400	Energy Services	-	-	-
500	Materials & Supplies	-	2,314	2,314
600	Capital Outlay	-	-	-
700	Other Expenses	-	2,647	2,647
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ -</b>	<b>\$ 675,975</b>	<b>\$ 675,975</b>

<b>STAFFING</b>			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	0.10	0.10
Instructional	-	11.00	11.00
Non-Instructional	-	-	-
<b>Total Staff</b>	<b>-</b>	<b>11.10</b>	<b>11.10</b>

**OTHER INFORMATION:**

The approving authority is the Quality Assurance Department.  
The Elementary Literacy Coach Grant is budgeted based on preliminary notification from Just Read Florida. When the District receives the official project award notification, the budget will be adjusted accordingly.

OKALOOSA COUNTY SCHOOL DISTRICT  
 BUDGET ADJUSTMENT SHEET  
 2004-2005

COST CENTER NAME: QUALITY ASSURANCE

CENTER NUMBER: 9010

PROJECT NAME: LITERACY COACHES - ELEMENTARY

PROJECT NUMBER: 5128

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE Contracted professional development services	6400	INSTR STAFF TRAINING SERVICES	<u>5,000</u>	-	<u>5,000</u>
0330	IN COUNTY TRAVEL Mileage for lead coaches to conduct onsite visits to support literacy coaches.	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>777</u>	-	<u>777</u>
0331	OUT OF COUNTY TRAVEL Expenses to send 11 new literacy coaches to state mandated trainings	6400	INSTR STAFF TRAINING SERVICES	<u>6,000</u>	-	<u>6,000</u>
0510	SUPPLIES Professional development resources to include but not be limited to various book materials, copying, videos, and office supplies	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>2,314</u>	-	<u>2,314</u>
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes to support peer coaching and attendance at professional development	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>2,647</u>	-	<u>2,647</u>
	GRAND TOTAL			<u><u>16,738</u></u>	<u>-</u>	<u><u>16,738</u></u>

**OKALOOSA COUNTY SCHOOL DISTRICT**  
**Department Staffing Summary**  
**Fiscal Year 2004-2005**

Department Name: : Quality Assurance  
 Cost Center No.: 9010  
 Project Name: Literacy Coaches - Elementary  
 Fund Number : 1010  
 Project Number: 5128  
 Type Funding: State Grant

**Section A**

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Literacy Coach		11.00			649,440
Program Director - Non-Instructional		0.10			9,797
<b>(A) Total Current Staffing</b>		11.10			659,237

**Section B**

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Additions, Deletions and/or Changes</b>		-			

**Section C**

<b>Project Total (Section A &amp; B)</b>		11.10			659,237
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\*Note:  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction