

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

PROJECT NAME: **Literacy Coaches - Middle**

PROJECT NUMBER: **5129**

PROJECT DESCRIPTION:

The intent of this project is to provide partial fiscal support for the implementation of the equivalency of half time Literacy Coaches in five Okaloosa County School District middle schools and Okaloosa Academy. Funds received through this project will support Literacy Coach salaries, 10% of the Program Director salary for grant implementation, travel funds in and out of the county for coaches and support for the development and implementation of various professional development activities related to the grant objectives.

FUND SOURCE: State Grant

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
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	-	223,939	223,939
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>-</u>	<u>233,736</u>	<u>233,736</u>
300	Purchased Service	-	19,630	19,630
400	Energy Services	-	-	-
500	Materials & Supplies	-	5,000	5,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	5,000	5,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ -</u>	<u>\$ 263,366</u>	<u>\$ 263,366</u>

STAFFING			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	0.10	0.10
Instructional	-	3.00	3.00
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>3.10</u>	<u>3.10</u>

OTHER INFORMATION:

The approving authority is the Quality Assurance Department.
The Middle 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 - MIDDLE

PROJECT NUMBER: 5129

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0102	SALARY - OTHER COMPENSATION Lead Coaches for inservice presentations outside of contract day	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>40,129</u>	-	<u>40,129</u>
0210	FLORIDA RETIREMENT SYSTEM Lead Coaches for inservice presentations outside of contract day	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>3,620</u>	-	<u>3,620</u>
0220	FICA (SOCIAL SECURITY) Lead Coaches for inservice presentations outside of contract day	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>3,070</u>	-	<u>3,070</u>
0310	PROFESSIONAL & TECHNICAL SERVICE Stipend/honorarium for presenters from outside the district	6400	INSTR STAFF TRAINING SERVICES	<u>12,000</u>	-	<u>12,000</u>
0330	IN COUNTY TRAVEL Mileage for lead coaches/Program Director to conduct onsite visits to support literacy coaches	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>830</u>	-	<u>830</u>
0331	OUT OF COUNTY TRAVEL Coaches and Program Director to state mandated conferences	6400	INSTR STAFF TRAINING SERVICES	<u>6,800</u>	-	<u>6,800</u>
0510	SUPPLIES Professional development materials for study groups including videos	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>5,000</u>	-	<u>5,000</u>
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes to support peer coaching and attendance at professional development	6300	INSTR & CURR DEVEL SVC (SUPER)	<u>5,000</u>	-	<u>5,000</u>
	GRAND TOTAL			<u>76,449</u>	-	<u>76,449</u>

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

Department Name: : Quality Assurance
 Cost Center No.: 9010
 Project Name: Literacy Coaches - Middle
 Fund Number : 1010
 Project Number: 5129
 Type Funding: State Grant

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Literacy Coach		3.00			177,120
Program Director - Non-Instructional		0.10			9,797
(A) Total Current Staffing		3.10			186,917

Section B

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

Section C

Project Total (Section A & B)		3.10			186,917
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*Note:
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction