### School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2005-2006

PROJECT NAME: Governor's Reading Instruction - Literacy Coaches

PROJECT NUMBER: 6123

#### PROJECT DESCRIPTION:

The proposed Governor's Budget for fiscal year 2005-2006 contains a specific line item allocation for Reading Instruction. The District will use these funds to provide ongoing embedded professional development support for schools through Literacy Coaches. These funds will be used in conjunction with Title II-Part A funds for the Literacy Coach program. A priority focus for Literacy Coaches during the 2005-2006 school year will be support for secondary intensive reading teachers at both the middle and high schools.

**FUND SOURCE:** Governor's Instruction

#### **APPROPRIATIONS AND STAFFING:**

	AP	PROPRIATIONS			
Object Group Number	Object Group Name	Oriş 2004 Approj		2005-2006 propriation	Increase Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	- - - -	\$ 1,026,305 14,668 1,040,973	 1,026,30 14,66 1,040,97
300	Purchased Service		-	44,442	44,44
400	<b>Energy Services</b>		-	-	
500	Materials & Supplies		-	-	
600	Capital Outlay		-	-	
700	Other Expenses		-	-	
900	Transfers/Reserves			 9,308	9,3
	<b>Total Combined Appropriation</b>	\$	-	\$ 1,094,723	\$ 1,094,7

ST	AFFING		
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	17.50	17.50
Non-Instructional	<u> </u>	0.50	0.50
Total Staff	<del>-</del>	18.00	18.00

#### OTHER INFORMATION:

The approving authority is the Chief Officer, Quality Assurance.

#### **OKALOOSA COUNTY SCHOOL DISTRICT**

# Governor's Reading Instruction - Literacy Coach Program Fiscal Year 2005-2006 Budget Allocation Date of Information: February 28, 2005

COST		2005-2006	2005-2006	2005-2006 Estimated	2005-2006
	COLLOCK (OFNITED MAME		Estimated	Performance Pay	
CENTER	SCHOOL/CENTER NAME	Total Literacy	Salaries &	Including FICA &	Total
NUMBER		Coach Units	Benefits	FRS	Allocation
DISTRICT SCHOO	LS				
31	EDWINS ELEMENTARY	1.00	\$ 58,100	\$ 546	\$ 58,646
41	BAKER SCHOOL	2.00	\$ 58,100	\$ 546	117,292
51	BOB SIKES ELEMENTARY	1.00	\$ 58,100		58,646
82	MEIGS MIDDLE	1.00	\$ 58,100		58,646
92	RICHBOURG MIDDLE	1.00	\$ 58,100	\$ 546	58,646
121	RUCKEL MIDDLE	1.00	\$ 58,100	\$ 546	58,646
131	DESTIN ELEMENTARY	1.00	\$ 58,100	\$ 546	58,646
151	EDGE ELEMENTARY	1.00	\$ 58,100	\$ 546	58,646
161	CHEROKEE ELEMENTARY	1.00	\$ 58,100	\$ 546	58,646
201	LAUREL HILL SCHOOL	1.50	\$ 58,100	\$ 546	87,969
222	NORTHWOOD ELEMENTARY	1.00	\$ 58,100	\$ 546	58,646
251	SOUTHSIDE ELEMENTARY	-	\$ 58,100	\$ 546	-
261	VALPARAISO ELEMENTARY	-	\$ 58,100	\$ 546	-
271	PRYOR MIDDLE	1.00	\$ 58,100	\$ 546	58,646
281	WRIGHT ELEMENTARY	-	\$ 58,100	\$ 546	-
431	SHALIMAR ELEMENTARY	-	\$ 58,100	\$ 546	-
441	OAK HILL ELEMENTARY	-	\$ 58,100	\$ 546	-
541	ELLIOTT PT. ELEMENTARY	-	\$ 58,100	\$ 546	-
551	OCEAN CITY ELEMENTARY	-	\$ 58,100	\$ 546	-
561	MARY ESTHER ELEMENTARY	-	\$ 58,100	\$ 546	-
571	PLEW ELEMENTARY	-	\$ 58,100	\$ 546	-
621	KENWOOD ELEMENTARY	-	\$ 58,100	\$ 546	-
631	FLOROSA ELEMENTARY	-	\$ 58,100	\$ 546	-
651	BRUNER MIDDLE	1.00	\$ 58,100	\$ 546	58,646
671	LEWIS MIDDLE	1.00	\$ 58,100	\$ 546	58,646
681	LONGWOOD ELEMENTARY	-	\$ 58,100	\$ 546	-
731	WALKER ELEMENTARY	-	\$ 58,100	\$ 546	-
741	BLUEWATER ELEMENTARY	-	\$ 58,100	\$ 546	-
751	ANTIOCH ELEMENTARY	-	\$ 58,100	\$ 546	-
761	DAVIDSON MIDDLE	1.00	\$ 58,100	\$ 546	58,646
771	DESTIN MIDDLE	1.00	\$ 58,100	\$ 546	58,646
	DISTRICT SCHOOLS	17.50			\$ 1,026,305

Revised March 11, 2005

COST CENTER NAME: MCKAY SCHOLARSHIPS CENTER NUMBER: 3518
PROJECT NAME: GOVERNOR'S READING INSTRUCTION PROJECT NUMBER: 6123

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	R	AMOUNT EQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET	
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$	5,192		\$ 5	,192
	GRAND TOTAL		1	\$	5,192	\$ -	\$ 5.	,192
					<u> </u>			

COST CENTER NAME:	ECMI	CENTER NUMBER:	9815
PROJECT NAME:	GOVERNOR'S READING INSTRUCTION	PROJECT NUMBER:	6123

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 1,989		\$ 1,989
	GRAND TOTAL			\$ 1,989	\$ -	\$ 1,989

COST CENTER NAME:	LIZA JACKSON SCHOOL	CENTER NUMBER:	9807
PROJECT NAME:	GOVERNOR'S READING INSTRUCTION	PROJECT NUMBER:	6123

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AM REQ	IOUNT UESTED	ADJUSTMENT		ROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$	21,127		\$	21,127
					24.15-		Φ.	
	GRAND TOTAL			\$	21,127	\$ -	\$	21,127

COST CENTER NAME:	OKALOOSA ACADEMY	CENTER NUMBER:	980
PROJECT NAME:	GOVERNOR'S READING INSTRUCTION	PROJECT NUMBER:	612

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 8,323		\$ 8,323
	GRAND TOTAL			\$ 8,323	\$ -	\$ 8,323

COST CENTER NAME:	OWC	CENTER NUMBER:	9805
PROJECT NAME:	GOVERNOR'S READING INSTRUCTION	PROJECT NUMBER:	6123

OBI	OBJECT NAME/DESCRIPTION	FUNK	FUNCTION NAME	AM REQ	IOUNT UESTED	ADJUSTMENT	OPOSED FINAL SUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$	7,811		\$ 7,811
	GRAND TOTAL			\$	7,811	\$ -	\$ 7,811

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE CENTER NUMBER: 9026

PROJECT NAME: GOVERNOR'S READING INSTRUCTION PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Project Reserve	9890	RESERVES	\$ 9,308		\$ 9,308
	GRAND TOTAL			\$ 9,308	\$ -	\$ 9,308

## OKALOOSA COUNTY SCHOOL DISTRICT Department Staffing Summary Fiscal Year 2005-2006

Department Name:	Quality Assurance				
Cost Center No.:	9010				
Project Name:	Governor's Reading Instruction				
Fund Number:	1010				
Project Number:	6123				
Type Funding:	Non-Restricted/Non-Categorical				

#### Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
(A) Total Current Staffing		-			-

#### Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year						
Job Title	Type*	# of Positions		Average Cost	Total Cost	
District Level Secretary	Т	0.50	а		14,668	
(B) Total Additions, Deletions and/or Changes		0.50			14,668	

Section C			
Project Total (Section A & B)	0.50		14,668

<sup>(</sup>a) Transfer fifty percent (50%) District Level Secretary to Governor's Reading Instruction - Project 6123 from Cost Center 9010-Project 6405-Title II-Part A for FY 2005-2006.

#### \*Note:

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction