

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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	-
	Instructional	-	1,026,305	1,026,305
	Non-Instructional	-	14,668	14,668
	Subtotal - Salaries & Benefits	-	1,040,973	1,040,973
300	Purchased Service	-	44,442	44,442
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	9,308	9,308
	Total Combined Appropriation	\$ -	\$ 1,094,723	\$ 1,094,723

STAFFING			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	17.50	17.50
Non-Instructional	-	0.50	0.50
Total Staff	-	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 CENTER NUMBER	SCHOOL/CENTER NAME	2005-2006	2005-2006	2005-2006	2005-2006
		Total Literacy Coach Units	Estimated Salaries & Benefits	Estimated Performance Pay Including FICA & FRS	Total Allocation
DISTRICT SCHOOLS					
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	\$ 546	58,646
82	MEIGS MIDDLE	1.00	\$ 58,100	\$ 546	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

