

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

PROJECT NAME: Title II - Part A - Teacher and Principal

PROJECT NUMBER: 6405

PROJECT DESCRIPTION:

Literacy Coach Program designed to deliver embedded staff development: balanced literacy instructional practices for all elementary schools.

FUND SOURCE: Other Special Revenue Fund - Federal Grant

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	\$ 79,092	\$ 70,573	\$ (8,519)
	Instructional	1,428,592	947,825	(480,767)
	Non-Instructional	42,352	14,668	(27,684)
	Subtotal - Salaries & Benefits	1,550,036	1,033,066	(516,970)
300	Purchased Service	145,000	86,031	(58,969)
400	Energy Services	-	-	-
500	Materials & Supplies	150,055	52,313	(97,742)
600	Capital Outlay	65,000	10,000	(55,000)
700	Other Expenses	171,768	42,285	(129,483)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 2,081,859	\$ 1,223,695	\$ (858,164)

STAFFING			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	0.80	1.00	0.20
Instructional	24.00	15.00	(9.00)
Non-Instructional	1.00	0.50	(0.50)
Total Staff	25.80	16.50	(9.30)

OTHER INFORMATION:

The approving authority is the Quality Assurance Department.

OKALOOSA COUNTY SCHOOL DISTRICT
Title II - Part A - 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		58,100	546	\$ -
41	BAKER SCHOOL		58,100	546	-
51	BOB SIKES ELEMENTARY		58,100	546	-
82	MEIGS MIDDLE		58,100	546	-
92	RICHBOURG MIDDLE		58,100	546	-
121	RUCKEL MIDDLE		58,100	546	-
131	DESTIN ELEMENTARY		58,100	546	-
151	EDGE ELEMENTARY		58,100	546	-
161	CHEROKEE ELEMENTARY		58,100	546	-
201	LAUREL HILL SCHOOL		58,100	546	-
222	NORTHWOOD ELEMENTARY		58,100	546	-
251	SOUTHSIDE ELEMENTARY	1.00	58,100	546	58,646
261	VALPARAISO ELEMENTARY	1.00	58,100	546	58,646
271	PRYOR MIDDLE		58,100	546	-
281	WRIGHT ELEMENTARY	1.00	58,100	546	58,646
431	SHALIMAR ELEMENTARY	1.00	58,100	546	58,646
441	OAK HILL ELEMENTARY	1.00	58,100	546	58,646
541	ELLIOTT PT. ELEMENTARY	1.00	58,100	546	58,646
551	OCEAN CITY ELEMENTARY	1.00	58,100	546	58,646
561	MARY ESTHER ELEMENTARY	1.00	58,100	546	58,646
571	PLEW ELEMENTARY	1.00	58,100	546	58,646
621	KENWOOD ELEMENTARY	1.00	58,100	546	58,646
631	FLOROSA ELEMENTARY	1.00	58,100	546	58,646
651	BRUNER MIDDLE		58,100	546	-
671	LEWIS MIDDLE	-	58,100	546	-
681	LONGWOOD ELEMENTARY	1.00	58,100	546	58,646
731	WALKER ELEMENTARY	1.00	58,100	546	58,646
741	BLUEWATER ELEMENTARY	1.00	58,100	546	58,646
751	ANTIOCH ELEMENTARY	1.00	58,100	546	58,646
761	DAVIDSON MIDDLE		58,100	546	-
771	DESTIN MIDDLE		58,100	546	-
	DISTRICT SCHOOLS	15.00			\$ 879,690

Revised March 29, 2005

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: QUALITY ASSURANCE

CENTER NUMBER: 9010

PROJECT NAME: TITLE II - PART A

PROJECT NUMBER: 6405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0117	WORKSHOPS Salaries for Model Classroom teachers & Literacy Coaches to attend summer training	6300	INSTR & CURR DEVEL SVC	\$ 27,600	\$ (3,889)	\$ 23,711
0310	PROFESSIONAL & TECHNICAL SERVICE Contracted services to provide Professional Development for Literacy Coaches and Model Classroom teachers	6300	INSTR & CURR DEVEL SVC	20,000		20,000
0375	CELLULAR TELEPHONE Cell phone	6300	INSTR & CURR DEVEL SVC	1,200		1,200
0510	SUPPLIES Supplies/materials to run SACS side of Office of Professional Development	6300	INSTR & CURR DEVEL SVC	28,800	23,513	52,313
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for Model Classroom teachers to attend inservices/visit to other classrooms	6300	INSTR & CURR DEVEL SVC	10,000	(143)	9,857
0330	IN COUNTY TRAVEL Travel for Literacy Coaches & Program Director between buildings	6300	INSTR & CURR DEVEL SVC	20,000		20,000
0390	OTHER PURCHASED SVC-PRINT/COPY Xeroxing costs/machine lease	6300	INSTR & CURR DEVEL SVC	21,025		21,025
0331	OUT OF COUNTY TRAVEL Costs associated with required and discretionary travel	6300	INSTR & CURR DEVEL SVC	10,000		10,000
Sub-Total (Page 1 Only)				\$ 138,625	\$ 19,481	\$ 158,106
GRAND TOTAL				\$ 172,431	\$ 86,333	\$ 258,764

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OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer hardware & bulbs	6300	INSTR & CURR DEVEL SVC	\$ 5,000		\$ 5,000
0102	SALARY - OTHER COMPENSATION Literacy Coaches	6300	INSTR & CURR DEVEL SVC	10,000	(1,409)	8,591
0622	AUDIO VISUAL (UNDER \$1,000) Hardware to support professional development initiatives such as document readers (ELMO) and scanner	6300	INSTR & CURR DEVEL SVC	5,000		5,000
0310	PROFESSIONAL & TECHNICAL SERVICE Program Evaluation costs associated with outside evaluators	6300	INSTR & CURR DEVEL SVC	13,806		13,806
0210	FLORIDA RETIREMENT SYSTEM Retirement for Literacy Coaches	6300	INSTR & CURR DEVEL SVC		2,827	2,827
0220	FICA (SOCIAL SECURITY) Social Security for Literacy Coaches	6300	INSTR & CURR DEVEL SVC		2,614	2,614
0791	INDIRECT COST Indirect Cost	7200	GENERAL ADMINISTRATION (SUPT)		32,428	32,428
0234	INSURANCE OTHER Offset salary and benefit increases	6300	INSTR & CURR DEVEL SVC		30,392	30,392
Sub-Total (Page 2 Only)				\$ 33,806	\$ 66,852	\$ 100,658
GRAND TOTAL				\$ 172,431	\$ 86,333	\$ 258,764

