

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2006-2007**

**PROJECT NAME:** Reading Instruction - Literacy Coach Program

**PROJECT NUMBER:** 6123

**PROJECT DESCRIPTION:**

The proposed Governor's Budget for fiscal year 2006-2007 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 2006-2007 school year will be support for secondary intensive reading teachers at both the middle and high schools.

**FUND SOURCE:** Reading Instruction

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	-
	Instructional	1,026,305	1,049,495	23,190
	Non-Instructional	14,668	15,963	1,295
	Subtotal - Salaries & Benefits	1,040,973	1,065,458	24,485
300	Purchased Service	44,442	60,000	15,558
400	Energy Services	-	-	-
500	Materials & Supplies	-	23,513	23,513
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	9,308	98,490	89,182
	Total Combined Appropriation	\$ 1,094,723	\$ 1,247,461	\$ 152,738

STAFFING			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	17.50	17.00	(0.50)
Non-Instructional	0.50	0.50	-
Total Staff	18.00	17.50	(0.50)

**OTHER INFORMATION:**

The approving authority is the Chief Officer, Quality Assurance.

**OKALOOSA COUNTY SCHOOL DISTRICT**  
**Reading Instruction - Literacy Coach Program**  
**Fiscal Year 2006-2007 Budget Allocation**  
**As of February 2006**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>2006-2007 Total Literacy Coach Units</b>	<b>2006-2007 Estimated Salaries &amp; Benefits</b>	<b>2006-2007 Estimated Performance Pay Including FICA &amp; FRS</b>	<b>2006-2007 Total Allocation</b>
<b>DISTRICT SCHOOLS</b>					
31	EDWINS ELEMENTARY	1.00	\$ 61,160	\$ 575	\$ 61,735
41	BAKER SCHOOL	2.00	61,160	575	123,470
51	BOB SIKES ELEMENTARY	1.00	61,160	575	61,735
82	MEIGS MIDDLE	1.00	61,160	575	61,735
92	RICHBOURG MIDDLE	1.00	61,160	575	61,735
121	RUCKEL MIDDLE	1.00	61,160	575	61,735
131	DESTIN ELEMENTARY	1.00	61,160	575	61,735
151	EDGE ELEMENTARY	1.00	61,160	575	61,735
161	CHEROKEE ELEMENTARY	1.00	61,160	575	61,735
201	LAUREL HILL SCHOOL	1.00	61,160	575	61,735
222	NORTHWOOD ELEMENTARY	1.00	61,160	575	61,735
251	SOUTHSIDE ELEMENTARY	-	61,160	575	-
261	VALPARAISO ELEMENTARY	-	61,160	575	-
271	PRYOR MIDDLE	1.00	61,160	575	61,735
281	WRIGHT ELEMENTARY	-	61,160	575	-
431	SHALIMAR ELEMENTARY	-	61,160	575	-
441	OAK HILL ELEMENTARY	-	61,160	575	-
541	ELLIOTT PT. ELEMENTARY	-	61,160	575	-
551	OCEAN CITY ELEMENTARY	-	61,160	575	-
561	MARY ESTHER ELEMENTARY	-	61,160	575	-
571	PLEW ELEMENTARY	-	61,160	575	-
621	KENWOOD ELEMENTARY	-	61,160	575	-
631	FLOROSA ELEMENTARY	-	61,160	575	-
651	BRUNER MIDDLE	1.00	61,160	575	61,735
671	LEWIS MIDDLE	1.00	61,160	575	61,735
681	LONGWOOD ELEMENTARY	-	61,160	575	-
731	WALKER ELEMENTARY	-	61,160	575	-
741	BLUEWATER ELEMENTARY	-	61,160	575	-
751	ANTIOCH ELEMENTARY	-	61,160	575	-
761	DAVIDSON MIDDLE	1.00	61,160	575	61,735
771	DESTIN MIDDLE	1.00	61,160	575	61,735
	<b>DISTRICT SCHOOLS</b>	<b>17.00</b>			<b>\$ 1,049,495</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: LIZA JACKSON SCHOOL

CENTER NUMBER: 9807

PROJECT NAME: READING INSTRUCTION - LITERACY COACH PROGRAM

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 30,000		\$ 30,000
GRAND TOTAL				\$ 30,000	\$ -	\$ 30,000

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: OKALOOSA ACADEMY

CENTER NUMBER: 9800

PROJECT NAME: READING INSTRUCTION - LITERACY COACH PROGRAM

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 30,000		\$ 30,000
GRAND TOTAL				\$ 30,000	\$ -	\$ 30,000

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2006-2007

COST CENTER NAME: QUALITY ASSURANCE  
 PROJECT NAME: READING INSTRUCTION - LITERACY COACH PROGRAM

CENTER NUMBER: 9010  
 PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Supplies for reading instruction	5100	BASIC EDUCATION (K-12)	\$ 23,513		\$ 23,513
GRAND TOTAL				\$ 23,513	\$ -	\$ 23,513

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE

CENTER NUMBER: 9026

PROJECT NAME: READING INSTRUCTION - LITERACY COACH PROGRAM

PROJECT NUMBER: 6123

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 98,490		\$ 98,490
GRAND TOTAL				\$ 98,490	\$ -	\$ 98,490

OKALOOSA COUNTY SCHOOL DISTRICT  
 Department Staffing Summary  
 Fiscal Year 2006-2007

MIS 3390

Department Name:	Quality Assurance
Cost Center No.:	9010
Project Name:	Reading Instruction-Literacy Coach Program
Fund Number :	1010
Project Number:	6123
Type Funding:	State Categorical - Reading Instruction

**Section A**

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
District Level Secretary		0.50			15,963
<b>(A) Total Current Staffing</b>		0.50			\$ 15,963

**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>		0.50			\$ 15,963
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\*Note:  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction