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

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

PROJECT NUMBER: 7405

PROJECT DESCRIPTION:

Literacy Coach Program designed to deliver embedded staff development and balance 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 2005-2006 Appropriation	2006-2007 Appropriation	$ Increase (Decrease)
100 / 200	**Salaries & Benefits**			
	Administrative/Managerial	$ 70,573	$ 88,505	$ 17,932
	Instructional	947,825	955,614	7,789
	Non-Instructional	14,668	47,891	33,223
	Subtotal - Salaries & Benefits	1,033,066	1,092,010	58,944
300	**Purchased Service**	86,031	61,650	(24,381)
400	**Energy Services**	-	-	-
500	**Materials & Supplies**	52,313	16,662	(35,651)
600	**Capital Outlay**	10,000	4,500	(5,500)
700	**Other Expenses**	42,285	46,133	3,848
900	**Transfers/Reserves**	-	-	-
	Total Combined Appropriation	$ 1,223,695	$ 1,220,955	$ (2,740)

STAFFING			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	15.00	15.00	-
Non-Instructional	0.50	1.50	1.00
Total Staff	16.50	17.50	1.00

OTHER INFORMATION:

The approving authority is the Quality Assurance Department.

Note:
Estimated Budget for Fiscal Year 2006-2007 is based on Fiscal Year 2005-2006 award. Fiscal Year 2006-2007 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for Fiscal Year 2006-2007 will be adjusted to actual.

OKALOOSA COUNTY SCHOOL DISTRICT
Title II - Part A - Literacy Coach Program
Fiscal Year 2006-2007 Budget Allocation
As of February 2006

COST CENTER NUMBER	SCHOOL/CENTER NAME	2006-2007 Total Literacy Coach Units	2006-2007 Estimated Salaries & Benefits	2006-2007 Estimated Performance Pay Including FICA & FRS	2006-2007 Total Allocation
DISTRICT SCHOOLS					
31	EDWINS ELEMENTARY	-	$ 61,160	$ 575	$ -
41	BAKER SCHOOL	-	61,160	575	-
51	BOB SIKES ELEMENTARY	-	61,160	575	-
82	MEIGS MIDDLE	-	61,160	575	-
92	RICHBOURG MIDDLE	-	61,160	575	-
121	RUCKEL MIDDLE	-	61,160	575	-
131	DESTIN ELEMENTARY	-	61,160	575	-
151	EDGE ELEMENTARY	-	61,160	575	-
161	CHEROKEE ELEMENTARY	-	61,160	575	-
201	LAUREL HILL SCHOOL	-	61,160	575	-
222	NORTHWOOD ELEMENTARY	-	61,160	575	-
251	SOUTHSIDE ELEMENTARY	1.00	61,160	575	61,735
261	VALPARAISO ELEMENTARY	1.00	61,160	575	61,735
271	PRYOR MIDDLE	-	61,160	575	-
281	WRIGHT ELEMENTARY	1.00	61,160	575	61,735
431	SHALIMAR ELEMENTARY	1.00	61,160	575	61,735
441	OAK HILL ELEMENTARY	1.00	61,160	575	61,735
541	ELLIOTT PT. ELEMENTARY	1.00	61,160	575	61,735
551	OCEAN CITY ELEMENTARY	1.00	61,160	575	61,735
561	MARY ESTHER ELEMENTARY	1.00	61,160	575	61,735
571	PLEW ELEMENTARY	1.00	61,160	575	61,735
621	KENWOOD ELEMENTARY	1.00	61,160	575	61,735
631	FLOROSA ELEMENTARY	1.00	61,160	575	61,735
651	BRUNER MIDDLE	-	61,160	575	-
671	LEWIS MIDDLE	-	61,160	575	-
681	LONGWOOD ELEMENTARY	1.00	61,160	575	61,735
731	WALKER ELEMENTARY	1.00	61,160	575	61,735
741	BLUEWATER ELEMENTARY	1.00	61,160	575	61,735
751	ANTIOCH ELEMENTARY	1.00	61,160	575	61,735
761	DAVIDSON MIDDLE	-	61,160	575	-
771	DESTIN MIDDLE	-	61,160	575	-
	DISTRICT SCHOOLS	15.00			$ 926,025

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

COST CENTER NAME: QUALITY ASSURANCE

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

CENTER NUMBER: 9010

PROJECT NUMBER: 7405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Literacy Coaches to develop programs and trainings	6300	INSTR & CURR DEVEL SVC	$ 5,000		$ 5,000
0117	WORKSHOPS Literacy Coaches and Observation Classroom Teachers to attend and conduct training and workshops	6300	INSTR & CURR DEVEL SVC	20,000		20,000
0210	FLORIDA RETIREMENT SYSTEM Retirement	6300	INSTR & CURR DEVEL SVC	3,932	(1,474)	2,458
0220	FICA (SOCIAL SECURITY) Social Security	6300	INSTR & CURR DEVEL SVC	3,060	(929)	2,131
0310	PROFESSIONAL & TECHNICAL SERVICE Title II Program Evaluation Consultants for training	6300	INSTR & CURR DEVEL SVC	60,000	(30,000)	30,000
0330	IN COUNTY TRAVEL Specialist to visit buildings	6300	INSTR & CURR DEVEL SVC	5,000		5,000
0331	OUT OF COUNTY TRAVEL Specialist and Literacy Coaches to attend training	6300	INSTR & CURR DEVEL SVC	15,000		15,000
0360	LEASE AND RENTAL AGREEMENTS Lease and Repair and Maintenance Fees for Copier	6300	INSTR & CURR DEVEL SVC	2,500		2,500
	Sub-Total (Page 1 Only)			$ 114,492	$ (32,403)	$ 82,089
	GRAND TOTAL			$ 194,142	$ (35,608)	$ 158,534

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

COST CENTER NAME: QUALITY ASSURANCE   CENTER NUMBER: 9010

PROJECT NAME: Title II - Part A - Teacher and Principal   PROJECT NUMBER: 7405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0370	POSTAGE/SHIPPING/TELEGRAM Postage for Correspondence	6300	INSTR & CURR DEVEL SVC	$ 150		$ 150
0375	CELLULAR TELEPHONE Cell Phone for Specialist	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of Notebooks and other materials for training	6300	INSTR & CURR DEVEL SVC	8,000		8,000
0510	SUPPLIES Office supplies, supplies and books for Literacy Coaches and Observation Classroom Teachers	6300	INSTR & CURR DEVEL SVC	50,000	(33,338)	16,662
0622	AUDIO VISUAL (UNDER $1,000) Videos for training	6300	INSTR & CURR DEVEL SVC	2,500		2,500
0644	COMPUTER HARDWARE (UNDER $1,000) LCD's/Scanner/Printers/Fax Machine	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0730	DUES AND FEES Memberships dues	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for Observation Classroom Teachers to attend workshops and training	6300	INSTR & CURR DEVEL SVC	15,000		15,000
	Sub-Total (Page 2 Only)			$ 79,650	$ (33,338)	$ 46,312
	GRAND TOTAL			$ 194,142	$ (35,608)	$ 158,534

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

COST CENTER NAME: QUALITY ASSURANCE   CENTER NUMBER: 9010

PROJECT NAME: Title II - Part A - Teacher and Principal   PROJECT NUMBER: 7405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION (SUPT)		$ 30,133	$ 30,133
	Sub-Total (Page 3 Only)			$ -	$ 30,133	$ 30,133
	GRAND TOTAL			$ 194,142	$ (35,608)	$ 158,534

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

Department Name:	Quality Assurance
Cost Center No.:	9010
Project Name:	Title II - Part A - Teacher and Principal
Fund Number :	4201
Project Number:	7405
Type Funding:	Other Special Revenue

Section A

Current Positions:						
Job Title		**# of Positions**		**Average Cost**	**Total Cost**	
District Level Secretary		0.50			$	15,963
Literacy Coach - Project Specialist		1.00				88,505
(A) Total Current Staffing		1.50			$	104,468

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)		1.50			$	104,468

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

Department Staffing Summary
Fiscal Year 2006-2007

Department Name:	**Staff Development**
Cost Center No.:	**9020**
Project Name:	**Title II - Part A - Teacher and Principal**
Fund Number :	**4201**
Project Number:	**7405**
Type Funding:	*Other Special Revenue*

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
District Level Secretary		1.00			31,928
(A) Total Current Staffing		**1.00**			**$ 31,928**

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)	1.00			$ 31,928

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