

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2007-2008

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

PROJECT NUMBER: **6123**

PROJECT DESCRIPTION:

The proposed Governor's Budget for fiscal year 2007-2008 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 2007-2008 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 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	-
	Instructional	1,049,495	1,354,437	304,942
	Non-Instructional	15,963	18,208	2,245
	Subtotal - Salaries & Benefits	1,065,458	1,372,645	307,187
300	Purchased Service	60,000	64,498	4,498
400	Energy Services	-	-	-
500	Materials & Supplies	23,513	-	(23,513)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	98,490	-	(98,490)
	Total Combined Appropriation	\$ 1,247,461	\$ 1,437,143	\$ 189,682

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	17.00	21.00	4.00
Non-Instructional	0.50	0.50	-
Total Staff	17.50	21.50	4.00

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.
 Reading Instruction - Literacy Coach Program will be partially funded from carryover funds (\$148,294) for Fiscal Year 2007-2008.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Reading Instruction - Literacy Coach Program
Fiscal Year 2007-2008 Budget Allocation
As of February 2007

COST CENTER NUMBER	SCHOOL/CENTER NAME	2007-2008 Total Literacy Coach Units	2007-2008 Estimated Salaries & Benefits	2007-2008 Estimated Performance Pay Including FICA & FRS	2007-2008 Total Allocation
DISTRICT SCHOOLS					
31	EDWINS ELEMENTARY SCHOOL	1.00	\$ 63,910	\$ 587	\$ 64,497
41	BAKER SCHOOL	2.00	63,910	587	128,994
51	BOB SIKES ELEMENTARY SCHOOL	1.00	63,910	587	64,497
82	MEIGS MIDDLE SCHOOL	1.00	63,910	587	64,497
92	RICHBOURG MIDDLE SCHOOL	1.00	63,910	587	64,497
111	W. E. COMBS SCHOOL		63,910	587	-
121	RUCKEL MIDDLE SCHOOL	1.00	63,910	587	64,497
131	DESTIN ELEMENTARY SCHOOL	1.00	63,910	587	64,497
151	EDGE ELEMENTARY SCHOOL	1.00	63,910	587	64,497
161	CHEROKEE ELEMENTARY SCHOOL	1.00	63,910	587	64,497
201	LAUREL HILL SCHOOL	1.00	63,910	587	64,497
211	NICEVILLE HIGH SCHOOL	1.00	63,910	587	64,497
222	NORTHWOOD ELEMENTARY SCHOOL	1.00	63,910	587	64,497
241	SILVER SANDS SCHOOL		63,910	587	-
251	SOUTHSIDE ELEMENTARY SCHOOL		63,910	587	-
261	VALPARAISO ELEMENTARY SCHOOL		63,910	587	-
271	PRYOR MIDDLE SCHOOL	1.00	63,910	587	64,497
281	WRIGHT ELEMENTARY SCHOOL		63,910	587	-
431	SHALIMAR ELEMENTARY SCHOOL		63,910	587	-
441	OAK HILL ELEMENTARY SCHOOL	-	63,910	587	-
541	ELLIOTT PT. ELEMENTARY SCHOOL		63,910	587	-
551	OCEAN CITY ELEMENTARY SCHOOL		63,910	587	-
561	MARY ESTHER ELEMENTARY SCHOOL		63,910	587	-
571	PLEW ELEMENTARY SCHOOL		63,910	587	-
581	CHOCTAW HIGH SCHOOL	1.00	63,910	587	64,497
601	CRESTVIEW HIGH SCHOOL	1.00	63,910	587	64,497
621	KENWOOD ELEMENTARY SCHOOL		63,910	587	-
631	FLOROSA ELEMENTARY SCHOOL		63,910	587	-
641	FT. WALTON HIGH SCHOOL	1.00	63,910	587	64,497
651	BRUNER MIDDLE SCHOOL	1.00	63,910	587	64,497
671	LEWIS MIDDLE SCHOOL	1.00	63,910	587	64,497
681	LONGWOOD ELEMENTARY SCHOOL		63,910	587	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER		63,910	587	-
731	WALKER ELEMENTARY SCHOOL		63,910	587	-
741	BLUEWATER ELEMENTARY SCHOOL		63,910	587	-
751	ANTIOCH ELEMENTARY SCHOOL		63,910	587	-
761	DAVIDSON MIDDLE SCHOOL	1.00	63,910	587	64,497
771	DESTIN MIDDLE SCHOOL	1.00	63,910	587	64,497
TOTAL - DISTRICT SCHOOLS		21.00			1,354,437
DISTRICT OPERATED REGULAR PROGRAMS					
582	CHOCTAW ACADEMY		63,910	587	-
602	CRESTVIEW VO TECH		63,910	587	-
604	NORTH OKALOOSA INSTITUTE		63,910	587	-
642	FT WALTON ACADEMY		63,910	587	-
781	EMERALD COAST CAREER INSTITUTE - SOUTH		63,910	587	-
791	EMERALD COAST CAREER INSTITUTE - NORTH		63,910	587	-
7004	OKALOOSA ONLINE		63,910	587	-
9818	NWFL BALLET		63,910	587	-
9819	TEACHING ADJUDICATED YOUTH		63,910	587	-
9820	BLENDED SCHOOL		63,910	587	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-			-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		21.00			1,354,437
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS					
9810	GULF COAST YOUTH ACADEMY		63,910	587	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER		63,910	587	-
9812	OKALOOSA YOUTH ACADEMY		63,910	587	-
9813	OKALOOSA REGIONAL DETENTION CENTER		63,910	587	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER		63,910	587	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY		63,910	587	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-			-
TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		21.00			\$ 1,354,437

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Okaloosa Academy

CENTER NUMBER: 9800

PROJECT NAME: Reading Instruction - Literacy Coach Instruction

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)	\$ 32,249		\$ 32,249
Sub-Total (Page 1 Only)				\$ 32,249	\$ -	\$ 32,249
GRAND TOTAL				\$ 32,249	\$ -	\$ 32,249

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Liza Jackson School
 PROJECT NAME: Reading Instruction - Literacy Coach Instruction

CENTER NUMBER: 9807
 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)	\$ 32,249		\$ 32,249
Sub-Total (Page 1 Only)				\$ 32,249	\$ -	\$ 32,249
GRAND TOTAL				\$ 32,249	\$ -	\$ 32,249

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2007-2008

MIS 3390

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

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
District Level Secretary		0.50			18,208
(A) Total Current Staffing		0.50			\$ 18,208

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)		0.50			\$ 18,208
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*Note:
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction