

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

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

PROJECT NUMBER: 8405

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 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 88,505	\$ 99,270	\$ 10,765
	Instructional	955,614	911,137	(44,477)
	Non-Instructional	47,891	54,624	6,733
	Subtotal - Salaries & Benefits	1,092,010	1,065,031	(26,979)
300	Purchased Service	61,650	45,200	(16,450)
400	Energy Services	-	-	-
500	Materials & Supplies	16,662	8,901	(7,761)
600	Capital Outlay	4,500	5,000	500
700	Other Expenses	46,133	58,456	12,323
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 1,220,955	\$ 1,182,588	\$ (38,367)

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	15.00	14.00	(1.00)
Non-Instructional	1.50	1.50	-
Total Staff	17.50	16.50	(1.00)

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance Department.

Note:

Estimated Budget for Fiscal Year 2007-2008 is based on Fiscal Year 2006-2007 award. Fiscal Year 2007-2008 award notification is expected to be received from DOE in the near future. Once official notification is received, the estimated budget for Fiscal Year 2007-2008 will be adjusted to actual.

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		\$ 63,910	\$ 587	\$ -
41	BAKER SCHOOL		63,910	587	-
51	BOB SIKES ELEMENTARY SCHOOL		63,910	587	-
82	MEIGS MIDDLE SCHOOL		63,910	587	-
92	RICHBOURG MIDDLE SCHOOL		63,910	587	-
111	W. E. COMBS SCHOOL		63,910	587	-
121	RUCKEL MIDDLE SCHOOL		63,910	587	-
131	DESTIN ELEMENTARY SCHOOL		63,910	587	-
151	EDGE ELEMENTARY SCHOOL		63,910	587	-
161	CHEROKEE ELEMENTARY SCHOOL		63,910	587	-
201	LAUREL HILL SCHOOL		63,910	587	-
211	NICEVILLE HIGH SCHOOL		63,910	587	-
222	NORTHWOOD ELEMENTARY SCHOOL		63,910	587	-
241	SILVER SANDS SCHOOL		63,910	587	-
251	SOUTHSIDE ELEMENTARY SCHOOL	1.00	63,910	587	64,497
261	VALPARAISO ELEMENTARY SCHOOL	1.00	63,910	587	64,497
271	PRYOR MIDDLE SCHOOL		63,910	587	-
281	WRIGHT ELEMENTARY SCHOOL	1.00	63,910	587	64,497
431	SHALIMAR ELEMENTARY SCHOOL	1.00	63,910	587	64,497
441	OAK HILL ELEMENTARY SCHOOL		63,910	587	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	1.00	63,910	587	64,497
551	OCEAN CITY ELEMENTARY SCHOOL	1.00	63,910	587	64,497
561	MARY ESTHER ELEMENTARY SCHOOL	1.00	63,910	587	64,497
571	PLEW ELEMENTARY SCHOOL	1.00	63,910	587	64,497
581	CHOCTAW HIGH SCHOOL		63,910	587	-
601	CRESTVIEW HIGH SCHOOL		63,910	587	-
621	KENWOOD ELEMENTARY SCHOOL	1.00	63,910	587	64,497
631	FLOROSA ELEMENTARY SCHOOL	1.00	63,910	587	64,497
641	FT. WALTON HIGH SCHOOL		63,910	587	-
651	BRUNER MIDDLE SCHOOL		63,910	587	-
671	LEWIS MIDDLE SCHOOL		63,910	587	-
681	LONGWOOD ELEMENTARY SCHOOL	1.00	63,910	587	64,497
701	OKALOOSA APPLIED TECHNOLOGY CENTER		63,910	587	-
731	WALKER ELEMENTARY SCHOOL	1.00	63,910	587	64,497
741	BLUEWATER ELEMENTARY SCHOOL	1.00	63,910	587	64,497
751	ANTIOCH ELEMENTARY SCHOOL	1.00	63,910	587	64,497
761	DAVIDSON MIDDLE SCHOOL		63,910	587	-
771	DESTIN MIDDLE SCHOOL		63,910	587	-
TOTAL - DISTRICT SCHOOLS		14.00			902,958
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		14.00			902,958
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		14.00			\$ 902,958

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

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Title II - Part A Teacher & Principal

PROJECT NUMBER: 8405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Development of training programs	6300	INSTR & CURR DEVEL SVC	\$ 2,500	\$ (60)	\$ 2,440
0117	WORKSHOPS PD rep training	6300	INSTR & CURR DEVEL SVC	3,500		3,500
0210	FLORIDA RETIREMENT SYSTEM Retirement	6300	INSTR & CURR DEVEL SVC	606	(21)	585
0220	FICA (SOCIAL SECURITY) Social Security	6300	INSTR & CURR DEVEL SVC	373	281	654
0330	IN COUNTY TRAVEL Travel for trainers	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0360	LEASE AND RENTAL AGREEMENTS Rental of facilities for training Copier Lease	6300	INSTR & CURR DEVEL SVC	2,500		2,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for correspondence	6300	INSTR & CURR DEVEL SVC	200		200
0375	CELLULAR TELEPHONE Training development	6300	INSTR & CURR DEVEL SVC	1,000		1,000
Sub-Total (Page 1 Only)				\$ 12,679	\$ 200	\$ 12,879
GRAND TOTAL				\$ 85,189	\$ 40,547	\$ 125,736

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

MIS 3176

COST CENTER NAME: Staff Development

CENTER NUMBER: 9020

PROJECT NAME: Title II - Part A Teacher & Principal

PROJECT NUMBER: 8405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of training materials	6300	INSTR & CURR DEVEL SVC	\$ 5,000		\$ 5,000
0510	SUPPLIES Supplies for training services and curriculum development	6300	INSTR & CURR DEVEL SVC	12,010	(3,109)	8,901
0622	AUDIO VISUAL (UNDER \$1,000) Audio Visual for instruction & curriculum development training	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Curriculum development/presentations	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0730	DUES AND FEES Dues and fees for instructional and development services	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for personnel to attend training	6300	INSTR & CURR DEVEL SVC	14,000	(203)	13,797
0310	PROFESSIONAL & TECHNICAL SERVICE Consultants and service contracts	6300	INSTR & CURR DEVEL SVC	26,000		26,000
0230	INSURANCE (EMPLOYEE) Insurance for training services	6300	INSTR & CURR DEVEL SVC	1,000	-	1,000
Sub-Total (Page 2 Only)				\$ 61,010	\$ (3,312)	\$ 57,698
GRAND TOTAL				\$ 85,189	\$ 40,547	\$ 125,736

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

MIS 3176

COST CENTER NAME: Staff Development
 PROJECT NAME: Title II - Part A Teacher & Principal

CENTER NUMBER: 9020
 PROJECT NUMBER: 8405

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE Copier repair and maintenance	6300	INSTR & CURR DEVEL SVC	\$ 1,000		\$ 1,000
0610	LIBRARY BOOKS Professional library materials	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Instructional and curriculum presentations	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0642	EQUIPMENT (UNDER \$1,000) Flash drives and state documentations	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0331	OUT OF COUNTY TRAVEL Travel for trainers	6300	INSTR & CURR DEVEL SVC	7,500		7,500
0791	INDIRECT COST Indirect cost	7200	GENERAL ADMINISTRATION (SUPT)	-	43,656	43,656
Sub-Total (Page 3 Only)				\$ 11,500	\$ 43,656	\$ 55,156
GRAND TOTAL				\$ 85,189	\$ 40,547	\$ 125,736

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

MIS 3390

Department Name:	Staff Development
Cost Center No.:	9010
Project Name:	Title II - Part A
Fund Number :	4201
Project Number:	8405
Type Funding:	Other Special Revenue

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
District Level Secretary - 12 month		0.50			\$ 18,209
Literacy Coach - Project Specialist		1.00			99,270
(A) Total Current Staffing		1.50			\$ 117,479

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 month	T	(0.50)	a		\$ (18,209)
Literacy Coach - Project Specialist	T	(1.00)	b		(99,270)
(B) Total Additions, Deletions and/or Changes		(1.50)			\$ (117,479)

Section C

Project Total (Section A & B)		-			\$ -
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- (a) Effective July 1, 2007, fifty percent (50%) District Level Secretary - 12 month was transferred from cost center 9010 - Quality Assurance - project 8405 - Title II - Part A to cost center 9020 - Staff Development - Project 8405 - Title II - Part A.
- (b) Effective July 1, 2007, one (1) Literacy Coach - Project Specialist was transferred from cost center 9010 - Quality Assurance - project 8405 - Title II - Part A to cost center 9020 - Staff Development - Project 8405 - Title II - Part A.

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

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

MIS 3390

Department Name:	Quality Assurance
Cost Center No.:	9020
Project Name:	Title II - Part A
Fund Number :	4201
Project Number:	8405
Type Funding:	Other Special Revenue

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
District Level Secretary - 12 month		1.00			36,415
(A) Total Current Staffing		1.00			\$ 36,415

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 12 month	T	(1.00)	a		(36,415)
District Level Secretary - 12 month	T	1.00	b		36,415
District Level Secretary - 12 month	T	0.50	c		18,209
Literacy Coach - Project Specialist	T	1.00	d		99,270
(B) Total Additions, Deletions and/or Changes		1.50			\$ 117,479

Section C

Project Total (Section A & B)	2.50			\$ 153,894
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- (a) Effective May 11, 2007, one (1) District Level Secretary - 12 month was transferred from cost center 9020 - Staff Development - Project 7405 - Title II Part A to cost center 9004 - Human Resources.
- (b) Effective July 1, 2007, one (1) District Level Secretary - 12 month was transferred from cost center 9103 - Community Affairs - no project to cost center 9020 - Staff Development - Project 8405 - Title II - Part A.
- (c) Effective July 1, 2007, fifty percent (50%) District Level Secretary - 12 month was transferred from cost center 9010 - Quality Assurance - project 8405 - Title II - Part A to cost center 9020 - Staff Development - Project 8405 - Title II - Part A.
- (d) Effective July 1, 2007, one (1) Literacy Coach - Project Specialist was transferred from cost center 9010 - Quality Assurance - project 8405 - Title II - Part A to cost center 9020 - Staff Development - Project 8405 - Title II - Part A.

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