

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2008-2009**

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

**PROJECT NUMBER:**    **6123**

**PROJECT DESCRIPTION:**

The proposed Governor's Budget for fiscal year 2008-2009 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 2008-2009 school year will be support for secondary intensive reading teachers at both the middle and high schools.

**FUND SOURCE:**        Reading Instruction

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	-
	Instructional	1,354,437	1,207,800	(146,637)
	Non-Instructional	18,208	-	(18,208)
	Subtotal - Salaries & Benefits	1,372,645	1,207,800	(164,845)
300	Purchased Service	64,498	-	(64,498)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 1,437,143	\$ 1,207,800	\$ (229,343)

<b>STAFFING</b>			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	21.00	18.00	(3.00)
Non-Instructional	0.50	-	(0.50)
<b>Total Staff</b>	21.50	18.00	(3.50)

**OTHER INFORMATION:**

The approving authority is the Chief Officer - Quality Assurance.  
 Reading Instruction - Literacy Coach Program will be partially funded from carryover funds (\$5,189) for Fiscal Year 2008-2009.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Reading Instruction - Literacy Coach Program**  
**Fiscal Year 2008-2009 Budget Allocation**  
**Revised June 3, 2008**

COST CENTER NUMBER	SCHOOL/CENTER NAME	2008-2009	2008-2009	2008-2009
		Total Literacy Coach Units	Estimated Salaries & Benefits	Total Allocation

**DISTRICT SCHOOLS**

31	EDWINS ELEMENTARY SCHOOL	-	\$ 67,100	\$ -
41	BAKER SCHOOL	1.00	67,100	67,100
51	BOB SIKES ELEMENTARY SCHOOL	1.00	67,100	67,100
82	MEIGS MIDDLE SCHOOL	1.00	67,100	67,100
92	RICHBOURG MIDDLE SCHOOL	1.00	67,100	67,100
111	W. E. COMBS SCHOOL		67,100	-
121	RUCKEL MIDDLE SCHOOL	1.00	67,100	67,100
131	DESTIN ELEMENTARY SCHOOL	1.00	67,100	67,100
151	EDGE ELEMENTARY SCHOOL	1.00	67,100	67,100
161	EGLIN ELEMENTARY SCHOOL	1.00	67,100	67,100
201	LAUREL HILL SCHOOL	1.00	67,100	67,100
211	NICEVILLE HIGH SCHOOL	1.00	67,100	67,100
222	NORTHWOOD ELEMENTARY SCHOOL	1.00	67,100	67,100
241	SILVER SANDS SCHOOL		67,100	-
251	SOUTHSIDE ELEMENTARY SCHOOL		67,100	-
261	VALPARAISO ELEMENTARY SCHOOL		67,100	-
271	PRYOR MIDDLE SCHOOL	1.00	67,100	67,100
281	WRIGHT ELEMENTARY SCHOOL		67,100	-
431	SHALIMAR ELEMENTARY SCHOOL		67,100	-
541	ELLIOTT PT. ELEMENTARY SCHOOL		67,100	-
551	OCEAN CITY ELEMENTARY SCHOOL		67,100	N/A
561	MARY ESTHER ELEMENTARY SCHOOL		67,100	-
571	PLEW ELEMENTARY SCHOOL		67,100	-
581	CHOCTAW HIGH SCHOOL		67,100	-
601	CRESTVIEW HIGH SCHOOL	1.00	67,100	67,100
621	KENWOOD ELEMENTARY SCHOOL		67,100	-
631	FLOROSA ELEMENTARY SCHOOL		67,100	-
641	FT. WALTON HIGH SCHOOL	1.00	67,100	67,100
651	BRUNER MIDDLE SCHOOL	1.00	67,100	67,100
671	LEWIS MIDDLE SCHOOL	1.00	67,100	67,100
681	LONGWOOD ELEMENTARY SCHOOL		67,100	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER		67,100	-
731	WALKER ELEMENTARY SCHOOL		67,100	-
741	BLUEWATER ELEMENTARY SCHOOL		67,100	-
751	ANTIOCH ELEMENTARY SCHOOL		67,100	-
761	DAVIDSON MIDDLE SCHOOL	1.00	67,100	67,100
771	DESTIN MIDDLE SCHOOL	1.00	67,100	67,100
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>18.00</b>		<b>1,207,800</b>

**DISTRICT OPERATED REGULAR PROGRAMS**

582	CHOCTAW ACADEMY		67,100	-
642	FT WALTON ACADEMY		67,100	-
781	EMERALD COAST CAREER INSTITUTE - SOUTH		67,100	-
791	EMERALD COAST CAREER INSTITUTE - NORTH		67,100	-
7004	OKALOOSA ONLINE		67,100	-
9818	NWFL BALLE		67,100	-
9819	TEACHING ADJUDICATED YOUTH		67,100	-
9820	BLENDED SCHOOL		67,100	-
<b>TOTAL - DISTRICT OPERATED REGULAR PROGRAMS</b>				

**TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS**

**18.00**

**1,207,800**

**SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS**

9810	GULF COAST YOUTH ACADEMY		67,100	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER		67,100	-
9812	OKALOOSA YOUTH ACADEMY		67,100	-
9813	OKALOOSA REGIONAL DETENTION CENTER		67,100	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER		67,100	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY		67,100	-
<b>TOTAL - DISTRICT OPERATED DJJ PROGRAM</b>				

**TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS**

**18.00**

**\$ 1,207,800**

**Note:**

Funding changed from Project 6123 to Title II; Baker decreased from 2.00 to 1.00